

## TABLE OF CONTENTS

<b>MAYOR’S FOREWORD .....</b>	<b>5</b>
<b>MESSAGE FROM THE MUNICIPAL MANAGER .....</b>	<b>6</b>
<b>ACRONYMS .....</b>	<b>6</b>
<b>1. CHAPTER 1: THE PLANNING PROCESS.....</b>	<b>9</b>
1.1 BACKGROUND OF THE INTEGRATED DEVELOPMENT PLAN .....	9
1.2 BINDING PLANS AND PLANNING REQUIREMENTS AT PROVINCIAL AND NATIONAL LEVEL .....	10
1.3 DISTRICT IDP FRAMEWORK AND PROCESS PLAN .....	13
1.4 DESCRIPTION OF THE PLANNING PROCESS .....	18
1.5 ROLES AND RESPONSIBILITIES .....	19
1.5.1 IDP Steering Committee .....	20
1.5.2 IDP Representative Forum:.....	20
<b>2. CHAPTER 2: SITUATIONAL ANALYSIS .....</b>	<b>21</b>
2.1 DISTRICT OVERVIEW .....	21
2.2 DEMOGRAPHIC COMPOSITION .....	24
2.3 ECONOMIC ANALYSIS .....	27
2.4 DISTRICT ENVIRONMENTAL ANALYSIS .....	29
2.4.1 Health Analysis .....	29
2.4.2 Disaster analysis.....	32
2.4.3 Spatial Analysis: Patterns and Trends.....	33
2.5 STATUS QUO ASSESSMENT - INSTITUTIONAL ANALYSIS.....	37
2.5.1 Basic Service Delivery .....	37
2.5.2 Local Economic Development.....	41
2.5.3 Municipal Institutional Development and Transformation .....	50
2.5.4 Good Governance and Public Participation .....	76
2.5.5 Municipal Financial Viability and Management .....	82
2.6 SOCIAL DEVELOPMENT .....	84

<b>3. CHAPTER 3: SUMMARIES OF LOCAL MUNICIPALITIES' INTEGRATED DEVELOPMENT PLANS .....</b>	<b>90</b>
3.1 DIKGATLONG LOCAL MUNICIPALITY .....	90
3.2 MAGARENG LOCAL MUNICIPALITY .....	91
3.3 PHOKWANE LOCAL MUNICIPALITY .....	92
3.4 SOL PLAATJE MUNICIPALITY .....	93
3.5 DISTRICT-WIDE PRIORITY ISSUES .....	94
<b>4. CHAPTER 4: DEVELOPMENT STRATEGIES .....</b>	<b>95</b>
4.1 VISION AND MISSION .....	95
4.2 OBJECTIVES AND STRATEGIES .....	96
4.3 STRATEGIC OBJECTIVES .....	99
4.3.1 KPA 1 - Basic Service Delivery .....	99
4.3.2 KPA 2 – Local Economic Development .....	102
4.3.3 KPA 3 – Municipal Institutional Development and Transformation .....	105
4.3.4 KPA 4 – Good Governance and Public Participation .....	113
4.3.5 KPA 5 – Municipal Financial Viability & Management .....	118
<b>5. CHAPTER 5: SECTOR PLANS AND INTEGRATED PROGRAMMES .....</b>	<b>120</b>
5.1 WATER SERVICES DEVELOPMENT PLAN .....	122
5.2 INTEGRATED TRANSPORT PLAN (ITP) .....	122
5.3 HUMAN RESOURCE STRATEGY .....	122
5.4 PERFORMANCE MANAGEMENT SYSTEM .....	123
5.5 DISASTER MANAGEMENT PLAN .....	123
5.6 SPATIAL DEVELOPMENT FRAMEWORK (SDF) .....	124
5.7 DISTRICT GROWTH AND DEVELOPMENT STRATEGY .....	124
5.8 LED STRATEGY .....	125
5.9 TOURISM STRATEGY .....	126
5.10 INTEGRATED WASTE MANAGEMENT PLAN .....	133
5.11 ENVIRONMENTAL MANAGEMENT FRAMEWORK .....	134
5.12 AIR QUALITY MANAGEMENT PLAN .....	135

5.13	COMMUNICATION STRATEGY .....	135
5.14	PUBLIC PARTICIPATION PLAN .....	136
5.15	HOUSING SECTOR PLAN .....	136
<b>6.</b>	<b>CHAPTER 6: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES .....</b>	<b>137</b>
6.1	PURPOSE OF ALIGNMENT .....	137
6.2	THE NEW GROWTH PATH .....	138
6.3	NATIONAL DEVELOPMENT PLAN 2030.....	140
6.4	THE MEDIUM TERM STRATEGIC FRAMEWORK (2014-2019).....	141
6.5	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP): .....	143
6.6	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS):.....	144
6.7	PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK: .....	145
6.8	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) .....	147
6.6	FRANCES BAARD DISTRICT GROWTH AND DEVELOPMENT STRATEGY (FBDM-DGDS)	
	149	
6.7	RURAL DEVELOPMENT PLAN .....	150
<b>7.</b>	<b>CHAPTER 7: BUDGET PROJECTION.....</b>	<b>153</b>
	Figure 1: FBDM District Map 1 .....	22
	Figure 2: FBDM District Map 2 .....	23
	Figure 3: Frances Baard District Population .....	24
	Figure 4: Population Growth.....	24
	Figure 5: Total Employment Composition .....	27
	Figure 6: Economic Growth.....	28
	Figure 7: Unemployment Rate .....	28
	Figure 8: Household Income .....	29
	Figure 9 : FBDM ORGANOGRAM .....	58
	Figure 10: Flow Chart Depicting the approach to the study .....	127
	Figure 11: Tourism mission elements .....	128

Figure 12: Triangle of priority experiences .....	129
---	-----

Table 1: Age Distribution.....	25
Table 2: Level of Education .....	26
Table 3: Primary Health Care (PHC) Facilities .....	31
Table 4: Primary Health Care Service Volumes .....	32
Table 5: Potential disasters in the district .....	32
Table 6: Key Vulnerability Indicators for the District.....	66
Table 7: Active Grants for December 2015 .....	87
Table 8: Summary of priority 1 targets .....	130
Table 9: Summary of priority targets .....	131
Table 10: Summary of priority 3 targets .....	132

## MAYOR'S FOREWORD



**By: Councillor BV Ximba**  
**Executive Mayor**

Council adopted its five-year strategic document (IDP) in May of 2017. As per the provisions of the Municipal Systems Act of 2003, Municipalities are required to review their IDP's annually as changing circumstances so demand.

Council had also adopted its predecessor's vision and mission statements. During the strategic planning session for the annual review of the IDP, Council then resolved to review the mission and vision statements as a measure to encapsulate the objectives, strategies and implementation plans of the municipality.

The main focus areas identified during the process were to intensify the support to the local municipalities as they are our direct link to the communities as well as our implementing agencies. Not only financially, but also physical support. To ensure that we all resources effectively and innovatively and to promote an integrated approach to planning through community and stakeholder management.

As we are in the second year of the implementation period of the IDP, it is with the afore stated focus areas, that we strive to serve our communities. After all, it is only through true collaboration, communication and innovation that we can be successful in ensuring that we serve our communities to the best of our abilities. It is our hope that communities will fully participate in the IDP processes of their respective local municipalities in identifying their most important needs. This will ensure that the product we put on the table as the district IDP, is fully representative of those needs. Not only the communities but also the business sectors that reside and conduct business within the district.

I would like to thank my fellow councillors and the municipal manager and her team who worked tirelessly to produce this IDP which will be used as a tool to improve the lives of the community in the Frances Baard District.

Finally, I would like to thank the community, organisations and stakeholders that participated positively to produce this document.

## MESSAGE FROM THE MUNICIPAL MANAGER



**By: Me ZM Bogatsu**

**Municipal Manager**

Our Integrated Development Plan (IDP) is our principal strategic instrument which gives effect to our developmental mandate placed on us by the constitution.

Our fourth generation IDP, which was adopted in 2017 presents an opportunity to us to steer a new vision and mission which is meant at improving the lives of our communities. Despite that this IDP is a five-year plan, we envisage a long-term planning agenda which should change socio-economic development of our people.

Development planning forms an intrinsic part of the IDP process as it provides a clear direction towards the achievement of the municipal goals. It goes without saying that development planning provides certainty and improves the quality of decision-making processes within the municipality.

Our IDP also forms the basis of all our planning and development initiatives and forms the basis of our Medium-Term Revenue (MTREF). It provides us with an opportunity to co-ordinate and integrate all programmes and projects across all spheres of government so that we can maximise the impact on improving the lives of our people.

The key measures to be utilized to realize the municipality vision is the continuous monitoring, evaluation and reporting of all projects implemented annually. In doing so, we will also be promoting the culture of accountability and other “Batho Pele” principles.

During the review period, we ensured that there were extensive interactions with the local municipalities and other stakeholders. We involved all our stakeholders throughout our process plan to ensure integrated planning.

We also appreciate our team of councilors, professionals and the entire staff establishment who are willing and capable to reach the identified objectives through innovative ways despite the limited resources that we have.

We are Frances Baard, Re Direla Setshaba.

## ACRONYMS

BBBEE – Broad Based Black Economic Empowerment

BP('s) -Business Plans

CDW – Community Development Workers

CWP – Community Work Programme

DITP – District Integrated Transport Plan

DMPT- District Municipal Planning Tribunal

EAP – Employee Assistance Programme

EMP – Environmental Management Plan

EPWP – Extended Public Works Programme

FBDM – Frances Baard District Municipality

GDP – Growth Domestic Product

GDPM- Growth Domestic Product

GIS – Geographic Information System

HSP – Housing Sector Plans

ICRM - Ideal Clinic Realization and Maintenance

ICSM - Integrated Clinical Service Management

ICT – Information Communication Technology

IDP – Integrated Development Plan

IUDF-Integrated Urban Development Framework

IHS – Integrated Human Settlement Plan

ITP – Integrated Transport Plan

IWMP – Integrated Waste Management Plan

LDP – Land Development Plan

LED – Local Economic Development

LM('s) – Local Municipality (ies)

LUMS – Land Use Management System

MFMA – Municipal Finance Management Act

MTS – Municipal Health System

MSA – Municipal Systems Act

MSCOA – Municipal Standard Chart of Accounts

MTSF – Medium Term Strategic Framework

NDP – National Development Plan

PMS – Performance Management System

RM – Risk Management

RRAMS -Rural Road Asset Management Sytem

SDF – Spatial Development Plan

SMME – Small Medium and micro-enterprises

SONA – State of the Nation Address

WSDP – Water Services Development Plan



## **1. CHAPTER 1: THE PLANNING PROCESS**

### **1.1 BACKGROUND OF THE INTEGRATED DEVELOPMENT PLAN**

The Integrated Development Plan (IDP) is a five-year plan which local government is required to compile to determine the development needs of the municipality. An Integrated Development Plan (IDP) may be described as “a super plan” for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. In preparation of the IDP, it is vital to consider the existing conditions, problems and resources available for development. The plan should look at economic and social development for the area. It must set a framework for how land should be used; what infrastructure and services are needed and how the environment should be protected. The projects within the IDP are also linked to the municipality's budget.

The concept of Integrated Development Planning has its roots from the United Nation Conference on Environment and Development held in Rio de Janeiro in 1992. The Rio-Conference adopted Agenda 21 as a blue print for sustainable development. All member states were called upon to implement Agenda 21 by developing locally tailored-Agenda 21 called Local Agenda 21. South Africa embraced the principles of Agenda 21 in developing Integrated Development Plans; thus rendering IDP's – a Local Agenda 21 for South Africa. Consequently Agenda 21 principles are embedded in the Constitution of South Africa and in many other pieces of legislation of the land. However Integrated Development Plans are aligned to many other International conventions, Regional commitments, National and Provincial commitments and priorities.

The IDP is a legislative requirement, with a legal status and it supersedes all other plans that guide development at local government level (DPLG 2001:4)

The National Sphere of government provided 5 Key Performance Areas that local government must adhere to and follow in order to implement the National vision. These KPA's are:

- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Municipal Transformation and Institutional Development;
- Good Governance and Public Participation; and
- Financial Viability and Development.

The FBDM objectives, projects and strategies are therefore guided and in line with the above mentioned KPA's

## **1.2 BINDING PLANS AND PLANNING REQUIREMENTS AT PROVINCIAL AND NATIONAL LEVEL**

The preparation and adoption of an IDP is undertaken within a broadly based legislative framework. The main body of legislation, policies and guidelines that provide the foundation upon which Integrated Development Plan rests may be summarized as follows:

### **NATIONAL LEGALISATIONS**

- The Constitution of the Republic of South Africa (108) of 1996
- Municipal Systems Act (32) of 2000
- Municipal Structures Act (117) of 1998
- Municipal Demarcation Act (28) of 1998
- National Environmental Management Act (107) of 1998
- EIA-Regulations-2006
- National Land Transport Act (5) of 2009
- Municipal Planning and Performance Management Regulation -2001
- Municipal Finance Management Act (56) of 2003
- Intergovernmental Relations Framework Act (13) of 2005
- The National Housing Act (107) of 1997
- Municipal Property Rates Act (6) of 2004
- Disaster Management Act (57) of 2002
- Water Services Act (108) of 1997

- Public Finance Management Act (1) of 1999
- National Environmental Management: Waste Act (59) of 2008
- Spatial Planning and Land Use Management Act (16) of 2013
- Northern Cape Planning and Development Act (7) of 1998

#### **WHITE PAPER:**

These include, but not limited to the following:

- White Paper on Local Government
- White Paper on Spatial Planning and Land Use Management
- White Paper on Disaster Management
- Housing White Paper
- White Paper on Waste Management
- White Paper on Environmental Management
- White Paper on Safety and Security

Furthermore there are other national government policies and guidelines which provides an overarching framework namely:-

- National Development Plan 2030
- National Spatial Development Perspective (NSDP)
- National Growth and Development Strategy (NGDS)
- Revised IDP Format Guide (Framework) (IUDF)
- Integrated Urban Development Framework
- Guidelines for Credible IDP's
- National Vision 2014
- 5 year Strategic Agenda for Local Government
- Medium Term Strategic Framework 2014-2019
- Delivery agreement: Outcomes 8
- Delivery agreement: Outcomes 9

## **PROVINCIAL LEGISLATION AND POLICIES**

- The Northern Cape Provincial Growth and Development Strategy (NCPGDS)- Reviewed
- The Frances Baard District Municipal Growth and Development Strategy (FBDMGDS)

## **INTERNATIONAL POLICIES**

- Agenda 21-UN Conference on Environment and Development (Earth Summit)
- Habitat Agenda-UN Conference on Human Settlement (Habitat III)
- World Summit on Sustainable Development (WSSD) 2002
- Cop 21- World Summit on Climate Change 2015.

The Department of Cooperative Governance and Traditional Affairs (COGTA) introduced a new IDP framework for municipalities outside metros and secondary cities. The framework requires that municipalities prepare or review IDPs that are sector oriented. There are two main categories of Sector Plans, namely:-

- Developmental Vision Sector Plans
- Service Oriented Sector Plans

### **A. Developmental Vision Sector Plans are:-**

- Spatial Development Framework (SDF)
- Local Economic Development Plan (LED Plan)
- Disaster Management Plan
- Institutional Plan
- Financial Plan

### **B. Service Oriented Sector Plans are:-**

- Water Services Development Plan (WSDP)
- Integrated Waste Management Plan (IWMP)
- Integrated Transport Plan (ITP)
- Environmental Management Plan (EMP)
- Integrated Human Settlement Plan (IHS)

- Housing Sector Plan (HSP)
- Integrated Energy Plan (IEP)
- Sports and Recreation Plan, etc.

The two categories of sector plans provide strategies; programmes and projects that form the basis for the IDP and Budget. Sector Plans should be prepared in a coordinated manner in order to ensure that the service specific sector plans contribute to the long-term vision of the municipality.

The input sector plans or service oriented plans should be developed to support the vision and strategic intent of the Developmental Vision Sector Plans.

Important principles to guide the development and review of existing Sector Plans during the IDP preparation and review are:

- Plans should be informed by IHSP, HSP, LED Plan and EMP which are in turn informed by the SDF.
- Sector Plans should not be developed in isolation of each other – there should be an integration among the plans
- Plans should indicate programmes and projects to be implemented to achieve the vision of the SDF as expressed in the IHSP, LED Plan and EMP.

### **1.3 DISTRICT IDP FRAMEWORK AND PROCESS PLAN**

Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area. The framework binds both the district municipality and the local municipalities of the district municipality. The framework must also include the following:

- The plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities;
- Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;

- Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
- Determine procedures for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans and to effect essential amendments to the framework.

Furthermore, The MSA of 2000 requires each municipal Council, within a prescribed period after the start of its elected term, to adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The Municipality must through appropriate mechanisms, processes and procedures, consult the local community before adopting the process; give notice to the local community of particulars of the process it intends to follow to draft its IDP.

FBDM in close consultation with its local municipalities adopted the district framework and the following process plan for the review of the 2017/18, Planning for 2018/19.

#### PROCESS PLAN FOR THE DISTRICT 2017/18 REVIEW- PLANNING 2018-19

MONTH	PHASE	PLANNED ACTIVITIES	TARGET DATE	LEGISLATIVE REQUIREMENTS
July-Sept	Preparation (Analysis Phase)	<ul style="list-style-type: none"> <li>• <b>Preparation of the draft district framework and process plan</b></li> <li>• <b>Consultative meeting with the LM's regarding the process plan and district framework</b></li> <li>• <b>Submit the draft district framework and process plan to council for approval and</b></li> <li>• <b>Advertise the process</b></li> </ul>	July / August 2017	Section 28 (1) Municipal Systems Act 2000

		plan in the newspaper/ website of the municipality		
		<ul style="list-style-type: none"> <li>Assessment of the implementation of 2016/2017 IDP projects</li> </ul>	Aug 2017	
		<ul style="list-style-type: none"> <li>Identify the limitations and shortcomings of the 2017/18 IDP's</li> </ul>	August 2017	
		<ul style="list-style-type: none"> <li>Undertake an assessment of the implementation of all Sector Plans and Integrated Programmes</li> </ul>	August 2017	
		<ul style="list-style-type: none"> <li>Present the adopted IDP Process Plan and Framework to the District IDP Steering Committee</li> </ul>	August 2017	
		<ul style="list-style-type: none"> <li>Identify, discuss and adopt proposals from IDP Analysis report, IDP Engagements and Guidelines for preparation of IDP's.</li> </ul>	Sept 2017	
		<ul style="list-style-type: none"> <li>Identify all sector plans and Integrated Programmes to be reviewed</li> </ul>	Oct 2017	
		<ul style="list-style-type: none"> <li>Facilitate and organise local municipalities IDP Rep Forum workshops to discuss priority issues for the financial year (2018/19)</li> </ul>	Oct 2017	Section 29(1)(b)-Municipal System Act 2000

		<ul style="list-style-type: none"> <li>• Undertake strategic planning workshop for the district municipality (Dry - run)</li> </ul>	Oct 2017	IDP Guidelines
Oct-Dec	Consultation (Projects)	<ul style="list-style-type: none"> <li>• Consolidate municipal issues and develop district-wide priority issues and strategies</li> </ul>	Nov 2017	
		<ul style="list-style-type: none"> <li>• Undertake consultation with Sector Departments and other stakeholders</li> </ul>	Nov 2017	
		<ul style="list-style-type: none"> <li>• Align local municipal IDP projects with Sector Strategic plans/budgets</li> </ul>	Nov 2017	IDP Guidelines
		<ul style="list-style-type: none"> <li>• FBDM strategic planning session</li> </ul>	November 2017	
		<ul style="list-style-type: none"> <li>• Convene District IDP Steering Committee meeting to discuss potential funded IDP projects for 2018/19 financial year</li> </ul>	November 2017	
		<ul style="list-style-type: none"> <li>• Identify and consolidate district-wide IDP projects</li> </ul>	December 2017	
January - February	Drafting (Integration)	<ul style="list-style-type: none"> <li>• Prepare and finalise Draft District Integrated Development Plan</li> </ul>	Feb 2018	
		<ul style="list-style-type: none"> <li>• Present Draft District IDP to IDP Steering Committee</li> </ul>	February 2018	



February-June	Approval	<ul style="list-style-type: none"> <li>• <b>Present Draft District IDP to Council for adoption</b></li> </ul>	March 2018	Section 17 (3)(d) Municipal Finance Management Act 2003
		<ul style="list-style-type: none"> <li>• <b>Present the Draft District Integrated Development Plan to the District IDP Representative Forum</b></li> </ul>	April 2018	Section 29(1)(b)(ii) Municipal Systems Act 2000
		<ul style="list-style-type: none"> <li>• <b>Advertise Draft District IDP in local newspaper for scrutiny and comments</b></li> </ul>	March / April 2018	Section 21A Municipal Systems Amendment Act 2003 Section 15(3)-Municipal Planning and Performance Management Regulation 2001
		<ul style="list-style-type: none"> <li>• <b>Present final Draft District IDP to Council for adoption</b></li> </ul>	May 2018	Section 24(2)(iv) of the Municipal Finance Management Act 2003
		<ul style="list-style-type: none"> <li>• <b>Submit copies of approved District IDP to MEC for Local Government</b></li> </ul>	May / June 2018	Section 32(1)(a) Municipal Systems Act 2000
		<ul style="list-style-type: none"> <li>• <b>Submit copies of approved District IDP to Provincial Sector Departments, COGHSTA and other stakeholders</b></li> </ul>	May / June 2018	
		<ul style="list-style-type: none"> <li>• <b>Post the approved District IDP on the website of the municipality and advertise summary in the newspaper</b></li> </ul>	May / June 2018	Section 21A-Municipal Systems Amendment Act 2003-Section 25 (4)(a-b) Municipal Systems Act 2000.

## **1.4 DESCRIPTION OF THE PLANNING PROCESS**

The district municipality in close consultation with the local municipalities within the district adopted the framework and process plan on the 24 July 2017 as prescribed by Section 27 of the Municipal Systems Act of 2000.

The municipality's strategic planning process started in 2016 in preparation for the Integrated Development plan of 2017/18 -2021/22. The strategic planning of the municipality took into consideration the needs and priority issues of the communities in the district. This was achieved through different consultative platforms (steering committees, forums etc) with the local municipalities' officials &councils; sector departments; and the private sector.

As per the Municipal Systems Act (MSA) Of 2000, the IDP must be reviewed annually. To comply with legislation to review the five-year strategic document of the municipality, the district municipality ensured that a strategic planning session is also undertaken annually. The strategic planning session for the review of the 2017/18 financial year and planning for the 2018/19 financial year was conducted from the 29<sup>th</sup> -30<sup>th</sup> of January 2018. All the local municipalities were invited to ensure proper participation, consultation with the stakeholders and an integrated approach to planning within the district. The subsequent plans were all reviewed at the strategic planning session.

The municipality's strategic planning is cyclical and has the following four (4) phases:

Phase 1: Strategic review and planning - situational analysis, consultation with stakeholders, strategic planning and formulation; steering committee meetings and representative forum.

Phase 2: Operational and resource planning - project identification, budgeting and formulation of the Service Delivery and Budget Implementation Plan (SDBIP);

Phase 3: Implementation/ Integration - unit planning and individual performance plans and agreements and operational plans; and

Phase 4: Approval – The IDP will be submitted to council for approval of the draft by the end of March and final IDP approval by the end of May 2018.

## 1.5 ROLES AND RESPONSIBILITIES

DISTRIBUTION OF ROLES AND RESPONSIBILITIES	
ROLE - PLAYERS	<ul style="list-style-type: none"> <li>ROLES AND RESPONSIBILITIES</li> </ul>
Municipal Council	<ul style="list-style-type: none"> <li>Approval of draft IDP's</li> </ul>
Councillors	<ul style="list-style-type: none"> <li>Part of strategic planning</li> </ul>
Executive Mayor/ Municipal Manager	<ul style="list-style-type: none"> <li>Decides on planning process: nominate persons in charge, monitor planning process</li> <li>Overall management and co-ordination</li> <li>IDP Representative Forum</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li>Day-to-day management of the drafting process on behalf of the Municipal Manager</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>Providing inputs related to the various planning steps</li> <li>Summarising and processing inputs from the participation process</li> <li>Discuss inputs from local municipalities</li> <li>Prepares and facilitates meetings</li> </ul>
Municipal Officials	<ul style="list-style-type: none"> <li>Providing technical/sector expertise and information</li> <li>Preparing draft project proposals</li> </ul>
Civil society (Stakeholders/Communities)	<ul style="list-style-type: none"> <li>Representing interests and contributing knowledge and ideas (Public participation)</li> </ul>

### **1.5.1 IDP Steering Committee**

The district IDP Steering Committee is functional and is constituted depending on the planning activities needed thereof and when need arises. The committee is chaired by the Municipal Manager's appointee or representative.

Functions:

### **1.5.2 IDP Representative Forum:**

It is a democratically elected body of representatives from various interest groups in the municipality. It is chaired by the Executive Mayor or member of the mayoral Committee or a member of the committee appointed by Councillors. It consists of the following representatives:

- Executive Mayor
- Mayoral committee
- Mayors from Local Municipalities
- Municipal Manager of the Local Municipalities
- Member of the Executive Management Committee
- Councillors
- Head of Department and senior officials of all provincial sector departments
- Stakeholder representative of organized group
- Resource persons

During the planning process of the 2018/19 IDP, the community/ stakeholders were involved right at the beginning, through the steering committee meetings that were held quarterly. The draft IDP was distributed to all local municipalities and provincial departments for public comments and views. The FBDM IDP Representative Forum was held in May 2018, where all local municipalities, sector departments, organized groups, and the private sector were invited to provide comments and views on the Draft IDP.

## **2. CHAPTER 2: SITUATIONAL ANALYSIS**

### **2.1 DISTRICT OVERVIEW**

The Frances Baard District Municipality (FBDM) is a category C municipality and forms part of the five (5) District Municipalities of the Northern Cape Province. FBDM shares its northern boundary with the North West Province and its eastern boundary with the Free State province as illustrated in the maps below. Furthermore, FBDM comprises of four local municipalities; Dikgatlong, Magareng, Phokwane and Sol Plaatje local municipalities. The district Municipality is located in Kimberley, which is less than 500 km away from Johannesburg in the North, less than 1000 km away from Cape Town in the South, and less than 800 km away from the port of Durban in the East.

The main Economic sectors of the District are as follows:

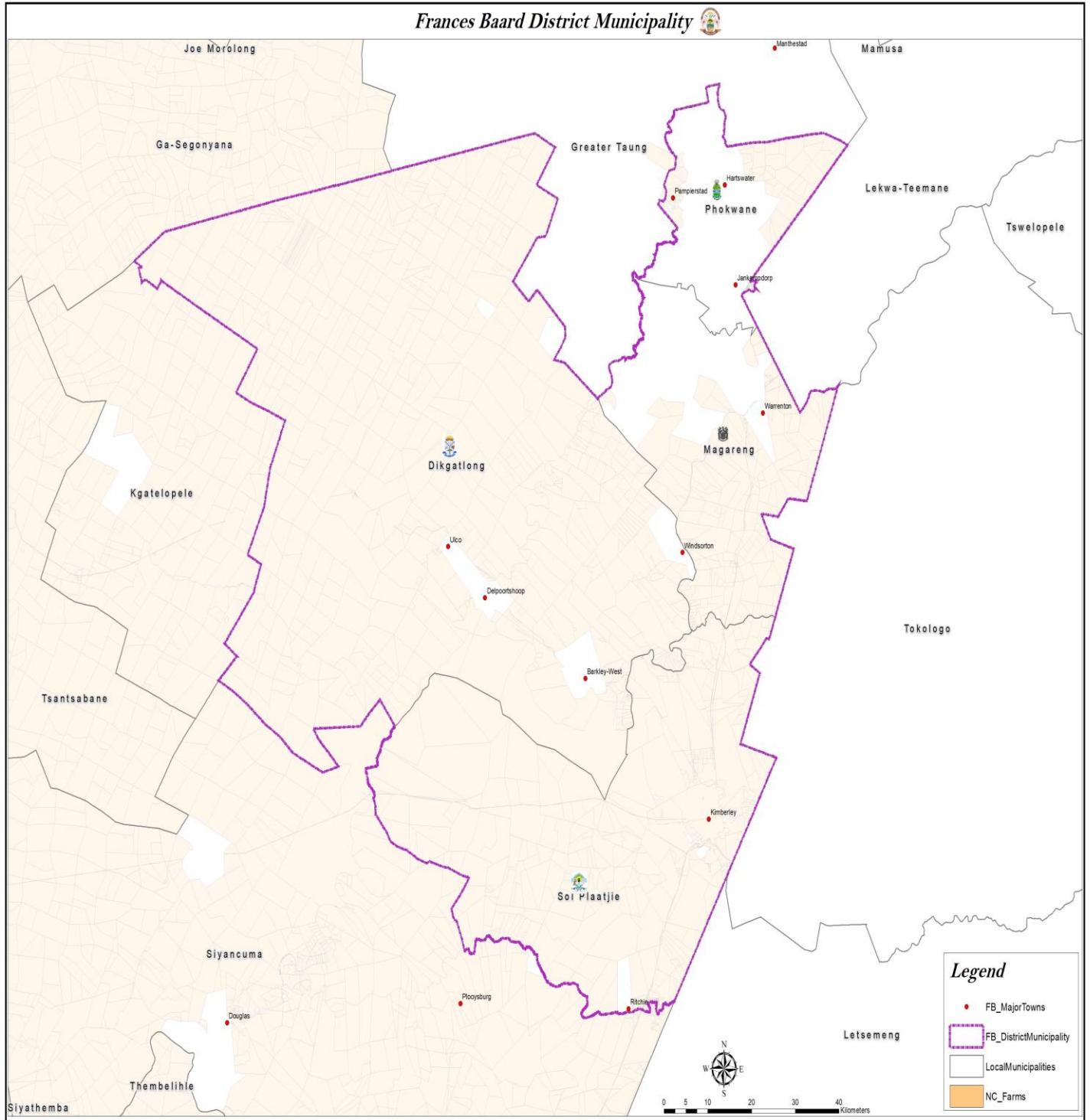
- Community Services: 28%
- Finance: 22%
- Trade: 15%
- Transport 12%
- Mining 10%
- Agriculture: 4%
- Manufacturing: 4%
- Construction 3%
- Electricity 2%

The Economic activities of the local municipalities will be discussed in detail further in the document.

**Figure 1: FBDM District Map 1**



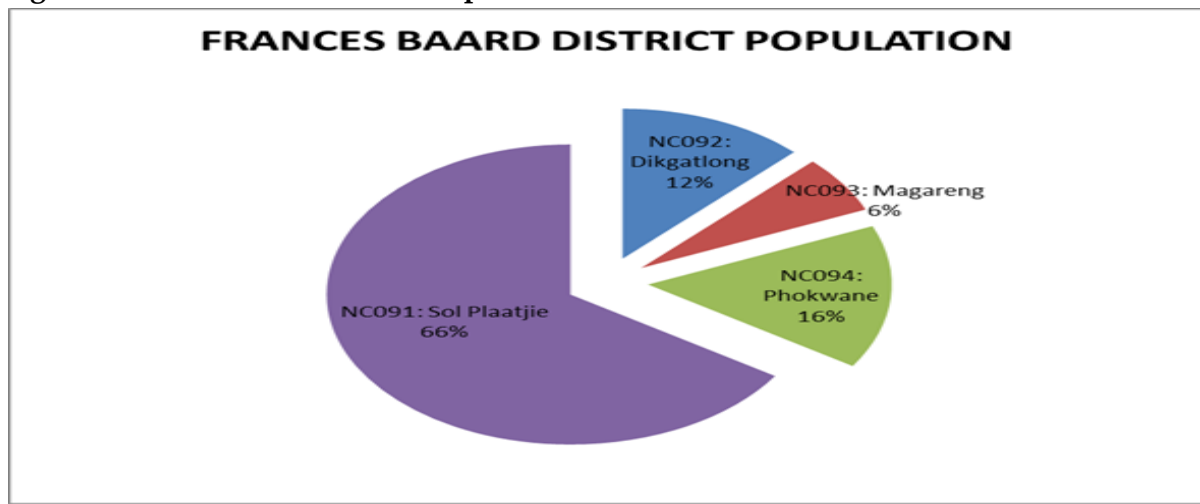
**Figure 2: FBDM District Map 2**



## 2.2 DEMOGRAPHIC COMPOSITION

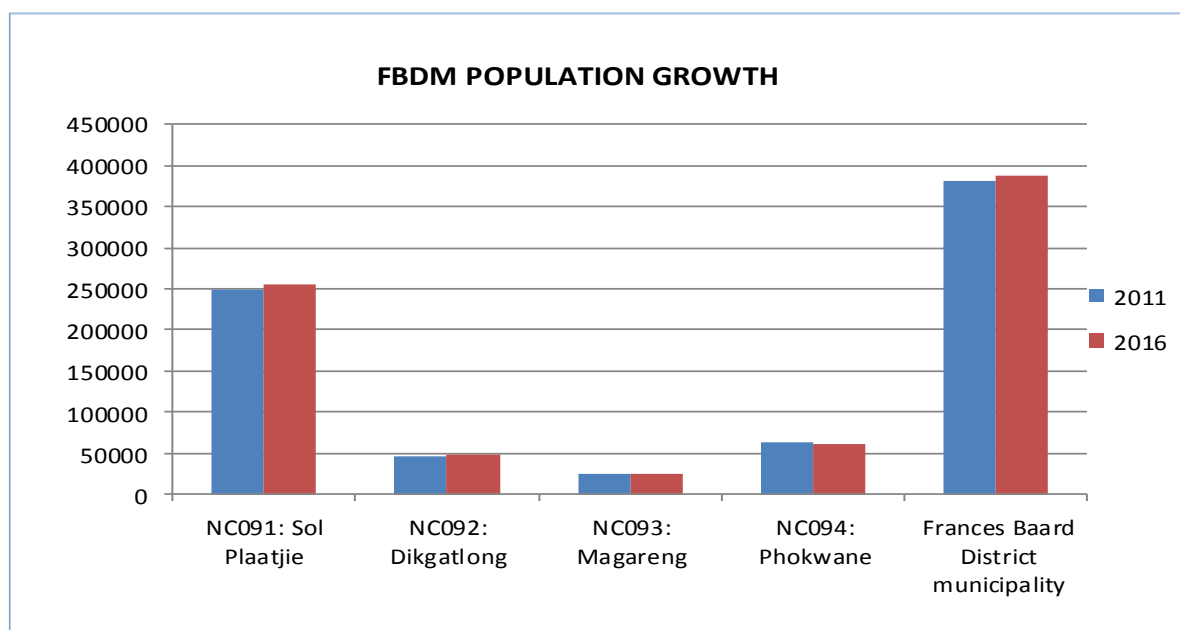
Currently, the Frances Baard District has a total population of 387 741 people, which represents 32.5% of the Northern Cape population. The chart in figure 3 clearly illustrates that Solplaatje consists of the largest population in the district of 66%, followed by Phokwane (16%); Dikgatlong (12%); and Magareng has the least population of 6%.

Figure 3: Frances Baard District Population



Source: Community Survey, 2016.

Figure 4: Population Growth



Source: Community Survey, 2016.



According to the 2016 community survey as depicted on figure 4 above, FBDM 's growth rate has increased by 1.5% since 2011 (382083 – 387741). A slight growth in Solplaatje Local Municipality (248037 -255351); and Dikgatlong Local Municipality (46839-48164). Followed by a decline in Phokwane Local Municipality (63000 – 60168); and Magareng Local Municipality (24207- 24059).

Based on the table below (table 1), the district population is fairly young with 69% of the population aged 40 years and younger. Those between the ages of 41 and 65 years account for 23% and only 7% of the population is of retirement age, i.e. 66 years and older.

**Table 1: Age Distribution**

AGE	0 – 6	7 - 18	19 – 25	26 - 35	36 - 40	41 – 50	51 - 65	66 - 116
FBDM Actual	53847	83007	46632	58747	27374	44330	44794	29010
FBDM Age Distribution %	14%	21%	12%	15%	7%	11%	12%	7%
Sol Plaatje	34138	52640	31330	40449	18465	30341	29156	18831
Dikgatlong	6815	11438	5733	6572	3208	5236	5759	3402
Magareng	3414	5664	2962	2980	1572	2652	2685	2131
Phokwane	9480	13265	6607	8746	4129	6101	7193	4646

Source: Community Survey, 2016.

Although the statistics depicts a large percentage of the district's population as young people, the education levels in the district do not tell a pleasant story. According to the community survey of 2016, the District Comprised of large numbers of low levels of education. Table 2 exemplifies the state of the District education.

**Table 2: Level of Education**

Highest Level of Education	No of people	% of population
No schooling	55494	14.31%
Grade 0 - Grade 7/Standard 5/ABET 3	111538	28.77%
Grade 8/Standard 6/Form 1 - Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	190821	49.21%
NTC I/N1	203	0.05%
NTCII/N2	421	0.11%
NTCIII/N3	614	0.16%
N4/NTC 4/Occupational certificate NQF Level 5	1076	0.28%
N5/NTC 5/Occupational certificate NQF Level 5	506	0.13%
N6/NTC 6/Occupational certificate NQF Level 5	1275	0.33%
Certificate with less than Grade 12/Std 10	218	0.06%
Diploma with less than Grade 12/Std 10	285	0.07%
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	2109	0.54%
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	5912	1.52%
Higher Diploma/Occupational certificate NQF Level 7	1675	0.43%
Post-Higher Diploma (Master's	1066	0.27%
Bachelor's degree/Occupational certificate NQF Level 7	5287	1.36%
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	2612	0.67%
Master's/Professional Master's at NQF Level 9 degree	721	0.19%
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	147	0.04%
Other	887	0.23%
Do not know	4569	1.18%
Unspecified	304	0.08%

Source: Community Survey, 2016.

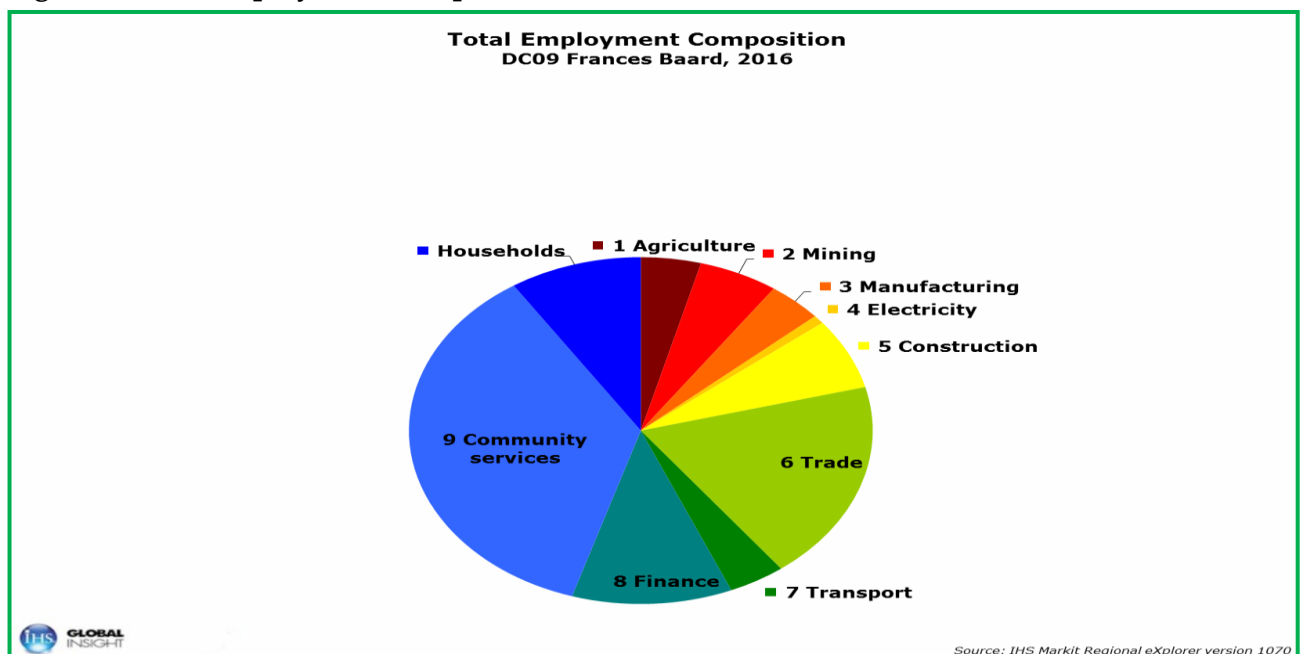
It is alarming to note that only 5.04% of the population has a Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQ or higher in the district, considering that education is one of the government's priorities, to ensure economic growth and stability.

## 2.3 ECONOMIC ANALYSIS

FBDM has the strongest economic potential in the Northern Cape, accounting for 36% of the provincial GDP. The graph in figure 5 stipulates that the economy of the district consists of the primary sector (14%) (agriculture and mining), secondary sector (9%) (Manufacturing, electricity and construction) and tertiary sector (77%) (Trade, transport, financial and social services). The economic growth of the District has also not been a steady one. Figure 6 provides a clear description of the fluctuation of the economic growth.

In 2006 the GDP was 3.4% which saw a steady decline in 2009 to -0.46% due to the global recession. The slow growth from 2010 to 2012 was due to the global recession recovery and slow production in the primary and secondary sectors. Economic growth decreased from 2013 where it was 1.4% and in 2014 and 2015 to 0.4% and 0.3% respectively. This is due to a decline in domestic growth which severely affects the buying power of consumers in Frances Baard which is a predominantly services sector.

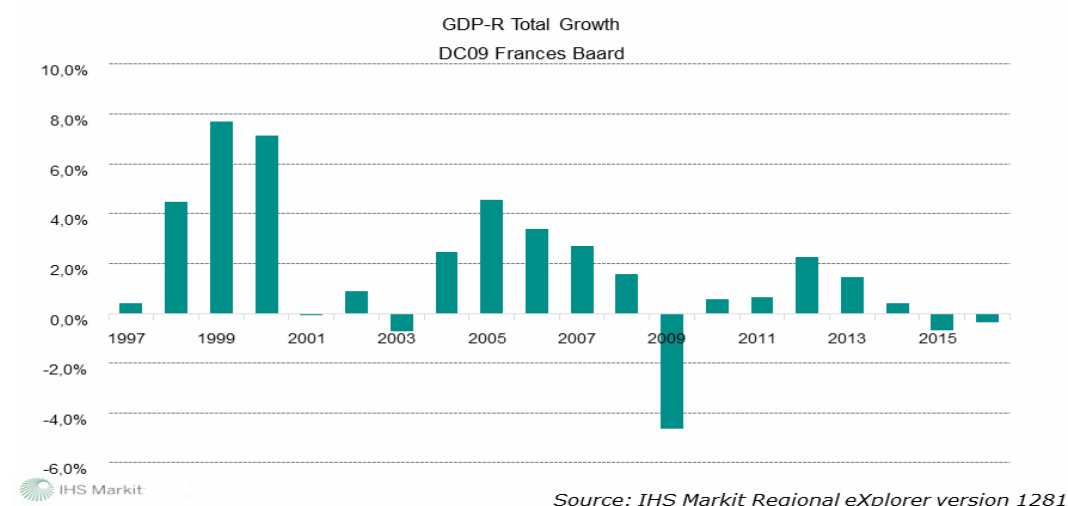
**Figure 5: Total Employment Composition**



Source: Global Insight, 2016.

The unemployment rate of the district has also not been stagnant for the past five years. Based on the graph below, since 2010, unemployment levels in the district have been increasing instead of deteriorating. According to STATSSA: 2016, FBDM has an unemployment rate of 39.4%, whilst Phokwane (47.8%), Magareng (53.9%), Dikgatlong (44%) and Sol Plaatje (36.2%) are also characterized by such unemployment levels. FBDM, through its local economic development initiatives seek to address such issues and improve the state of unemployment levels in the district.

**Figure 6: Economic Growth**



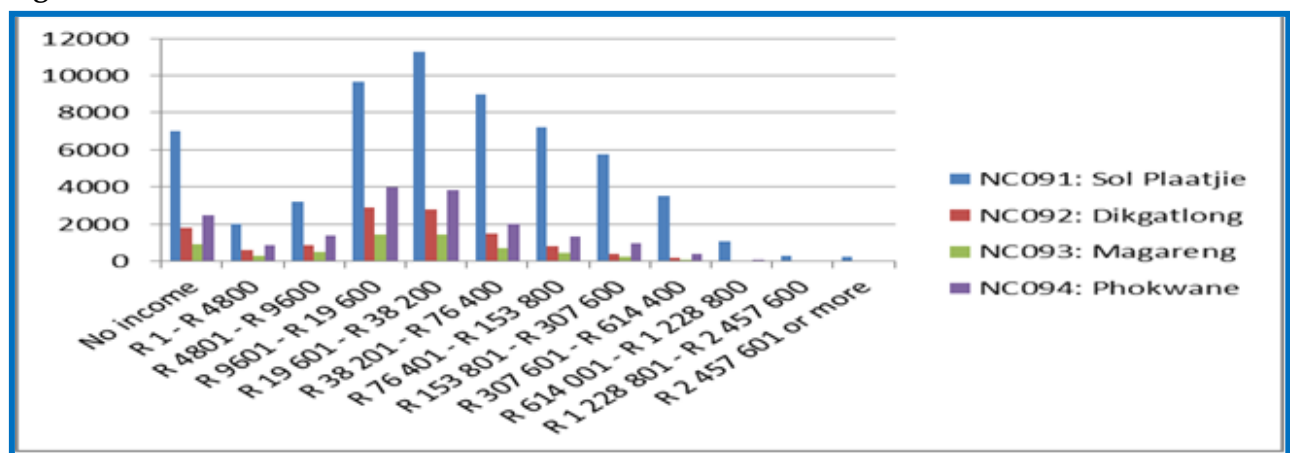
**Figure 7: Unemployment Rate**



Source: Global Insight, 2016

The graph below depicts the household income within the district. The graph further shows that there are still high levels of households with no income, whilst the highest earnings are between R9 061 –R19 600 and R19 601 and R38 200. It may be argued that the high levels of unemployment and low levels of education may be the result of the picture painted below.

**Figure 8: Household Income**



Source: Statistics South Africa, 2016

## 2.4 DISTRICT ENVIRONMENTAL ANALYSIS

### 2.4.1 Health Analysis

The analysis of the social determinants of health is a critical exercise in district health planning, in that it provides an indication of the burden of non-health factors on the provision of health services. Key factors that are considered consists of, but not limited, to the following:

- I. Unemployment rate;
- II. Percentage of population living below the poverty line per month;
- III. Number of households with access to portable water;
- IV. Number of households in informal dwellings;
- V. Number of households in traditional structures;

VI. Number of households with access to electricity; and

VII. Adult literacy rate.

The social determinants of health listed above seem not to be major contributors to the overall district disease profile. Numerous factors converge to contribute to the poor health outcomes in the Frances Baard District. Amongst others are the phenomena of migrant labourers; poor health lifestyle and behaviour patterns (i.e. substance abuse, lack of physical fitness and dietary patterns); and environmental conditions.

#### **A. The Epidemiological (disease) Profile of the District**

The ten major prevalent causes of death in the Frances Baard District are the following:

- ✓ Tuberculosis;
- ✓ Human immunodeficiency virus [HIV] disease;
- ✓ Influenza and pneumonia;
- ✓ Cerebrovascular diseases;
- ✓ Hypertensive diseases;
- ✓ Ischaemic heart disease;
- ✓ Other forms of heart diseases;
- ✓ Certain disorders involving the immune mechanism;
- ✓ Chronic lower respiratory diseases; and
- ✓ Other natural causes.

The number one cause of death in 2015/2016 was HIV/AIDS and now it has become TB. This change is attributed to the decrease in the HIV & AIDS prevalence rate overall in the province and in the district, which in turn is credited to the success of the Prevention of Mother To Child Transmission (PMTCT) Program. This is evident in the decrease of infant HIV positivity rate.

An emerging matter of serious concern about the quadruple burden of disease is the rise in the non-communicable diseases which is evident in the district. This requires that

different stakeholders implement different interventions that are aimed at reducing the fatalities of non-communicable diseases. Important in this regard will have to be the expansion and strengthening of preventative strategies such as health promotion.

## **B. The District Health Service Delivery Environment**

The Sol Plaatje Local Municipality is the only municipality that has health facilities that still belong to the local municipality, although the majority of personnel, medical and non-medical equipment and pharmaceutical supplies are provided by the Northern Cape Department of Health. Discussions between the Sol Plaatje Local Municipality and the Northern Cape Department of Health, in an endeavor to transfer the provision of health services are underway.

There are only two district hospitals in the Frances Baard District (Connie Vorster Memorial Hospital – Phokwane and Prof. Z.K. Matthews - Dikgatlong), which puts a heavy burden and increased cost to Kimberley Hospital, which is a Tertiary Hospital. The principles of health system effectiveness and efficiency are gravely compromised by this arrangement. Proportional analysis of the services rendered to the broader population of the district means that the two district hospitals service less than half the size of the district. For health care planning purposes, this implies that whilst looking at a long term solution of building a district hospital in the Sol Plaatje Local Municipality, the department needs to move with the necessary speed to ensure the full operationalization of Galeshewe Day Hospital as a 24 Hour Centre and the proper capacitation of other PHC facilities in the district. Table 3 below shows the number of PHC facilities in the district.

**Table 3: Primary Health Care (PHC) Facilities**

Local Municipality	No of Clinics	No of Community Health Centres (CHCs)	No of Satellite Clinics	No of Mobile Clinics
Sol Plaatje	12	1	1	1
Dikgatlong	5	0	2	1
Phokwane	5	2	0	2
Magareng	3	1	0	0
Total	25	4	3	2

## C. Trends in Key District Health Service Volumes

The decline in the Primary Health Care total headcounts in all the Local Municipalities as illustrated in table 4 is a positive indication of the success in the implementation of the ICSM Strategy. This is a positive trend, which can be perceived as effectiveness of the Ideal Clinic (ICRM) initiative and it can be expected that the patients' experience of care is also improving. We should expect the continuity in the decline trend as the district intensifies its ICRM strategies.

**Table 4: Primary Health Care Service Volumes**

Name of Local Municipality	Financial Year 2014/15		Financial Year 2015/16	
	PHC Total Headcount	PHC utilization rate	PHC Total Headcount	PHC utilization rate
<b>Dikgatlong</b>	117 280	2.5	116 775	2.5
<b>Magareng</b>	75 041	3.0	62 424	2.5
<b>Phokwane</b>	188 128	3.0	170 649	2.7
<b>Sol Plaatje</b>	654 706	2.7	549 297	2.2
<b>District Total</b>	1 035 155	2.8	899145	2.4

Source: DHIS Pivot Tables

### 2.4.2 Disaster analysis

The following table describes the major risks and disasters that may occur within the district.

**Table 5: Potential disasters in the district**

MAGARENG	DIKGATLONG	SOL PLAATJE	PHOKWANE
Drought	Drought	Drought	Floods
Floods	Floods	Flash Floods	Veld Fires
Veld Fires	Veld Fire	Dust Pollution	Hazardous Ammunition Depo
Dam failure	Dam Failure	Dam Failure	Dam Failure
Weather Related	Weather Related	Weather Related	Weather Related
Accidents N/12	Accidents R38	Accidents N12	Accidents N18
		Air Craft	Air Craft



The afore-mentioned table indicates the risks and hazards identified during the compilation of the District Disaster Management Plan. These risks were identified by communities residing within the Frances Baard District Municipality's jurisdiction and were also identified as high priority risks within the local municipalities.

### **2.4.3 Spatial Analysis: Patterns and Trends**

Frances Baard District Municipality main economic drivers are agriculture, mining, tourism, manufacturing, financial and social services. The FBDM is facing high unemployment rate, housing backlog and land shortages. The land scarcity is hampering the future development within the district with regard housing development.

#### **Housing**

The demand for housing has increased significantly over the period 2011 -2016. Rental demand has doubled across the district with the exception of Sol Paatje where it has tripled (10 857 to 30 171). The key issue is to promote development principles spatial justice, spatial sustainability, efficiency, spatial resilience, and good administration of the district and local municipalities. The distribution of land uses in a municipality clearly outlines the spatial configuration of the municipality. The ideal outcome is to change the spatial footprint of the municipality (FBDM Housing Settlement Sector plan, 2017/18).

#### **Agriculture.**

FBDM has two defined agricultural zones have been established over the years. Extensive grazing, livestock and game farming due to more arid, rocky and hilly section of the service area. The availability of water and the deeper more fertile soil conditions introduced intensive irrigation along the Harts-, Vaal- and Modder Rivers.

#### **Mining Activities**

Diamond mining is taking place away from the rivers in dolomite pipes; while Alluvial digging is present in the vicinity of the rivers. Lime is produced on a commercial scale at

Ulco situated in the Ghaap Mountains. Building- and construction material for the Northern Cape economy is extracted from the Quarries and Sand from the riverbeds.

Mining activities causes following impacts on the environment.

- Dust and smoke created by mining activities;
- Alluvial diamond digging causes a large increase in water consumption;
- The slurry created by this activity covers the natural environment; and
- Vast areas of valuable topsoil and vegetation are destroyed.

### **Urban settlements**

- The population growth will case an Increased demand for housing, bulk services and jobs.
- Low income levels and high unemployment rate put pressure on housing subsidies, pensions and grants.
- The highest residential densities are situated along the rivers and in Sol Plaatje.
- Urban sprawl and encroachment on surrounding agricultural land is created.
- Accessibility is limited and becomes a crucial issue because of low density.
- Poor land and property ownership.
- Settlements still show the result of pre-994 apartheid planning.
- Poor provision of basic services

### **Rural Settlements**

- The rural settlement pattern and the situation of farmworkers need to be addressed:
- Residents experience a poor livelihood;
- Poor land and property ownership;
- Lack of and poor access to civil-, electrical, social educational-, and medical facilities;
- Intensified mining activities pressurise the quality of provincial roads because of road transport;
- This issue is activated by poor rail facilities;

- Human resources and housing should be addressed.
- A health risk is created in some marginalized communities where informal settlements are situated near sewer works.

### **Magareng Local Municipality**

Magareng Municipality is situated on the N12 approximately 74 km north of Kimberley. The railway line to Gauteng and the N19 National Road to Vryburg also run through the only urban settlement area, Warrenton.

To capitalize on the location of Warrenton on the N12 as well as on the N18.

- Explore the potential of the location on a development corridor between Phokwane to the north and Sol Plaatje to the south.
- Enhancement of the regional function of Warrenton supporting mining communities.
- Development of Warrenton as a dormitory settlement area to Kimberley.
- Professional development of the urban structure by means of renewal programmes and higher urban densities

### **Phokwane Municipality**

Phokwane local authority is situated  $\pm$  80km to the north of Kimberley with the N18 route to Vryburg running through the area. This municipal area accommodates the following settlement areas. Hartswater, Pampierstad, Jan Kempdorp and Ganspan. Hartswater is the administrative centre of Phokwane and is situated in the centre of the service area. The town is also the commercial hub of the Vaalharts area. A large variety of agri-orientated industries have been established over a period of time while service and smaller maintenance services have been developed. Pampierstad is situated  $\pm$  15km to the west of

Hartswater and acts as a dormitory town to Hartswater. Space available for the horizontal expansion of the settlement is limited because tribal land ownership and the river system to the east. Infill planning and densification on existing vacant land is recommended. Development of transport orientated business and activities alongside the N18. There is need for land availability for future development i.e. 25ha privately owned land to the

west of Andalusia Park; approximately 154 ha vacant land (municipal owned) to the west of Valspan; and approximately 143 ha Gasman Sufficient land is available for future development within the agricultural settlement FBDM SDF, 2014).

### **Dikgatlong Local Municipality**

Dikgatlong Municipality is situated immediately to the west of Sol Plaatje Municipality. The includes town such as Barkly West is situated on the R31 route to Kimberley, Delporthoop, Ulco and Windsotorn. The municipal area accommodates the following settlement areas: Barkly West, Delporthoop, Ulco, Windsorton and Longlands. Promote a compact urban structure through urban infill and densification; Barkly West is the administrative centre for Dikgatlong and is situated 35km from Kimberley. During the preparation of the local SDF the following attributes of the town should be acknowledged:

- Dormitory function to Kimberley and in close proximity;
- Availability of industrial land;
- Development potential of the river frontage;
- Places of historical interest to be developed; and
- Rich mining activities in the surrounding area.

### **Sol Plaatje Local Municipality.**

The municipality is well known for diamond mining industry and its main towns are Kimberley and Richie as well Galeshewe which is the biggest township. The main economic drivers are retailers, industries, mining and farming. It has number of the population within the district. The establishment of the Sol Plaatje University increased more pressure on housing demand for student accommodation. Most of the land is privately owned which calls for optimum use of the resources and innovation.

## **2.5 STATUS QUO ASSESSMENT - INSTITUTIONAL ANALYSIS**

### **2.5.1 Basic Service Delivery**

#### **2.5.1.1 Infrastructure Services**

The District Municipality does not have any functions in direct service delivery and concentrate on supporting the local municipalities. To assist local municipalities, we have a unit consisting of a manager, three engineering technicians, an EPWP officer as well as an administrative officer to render support. The pillar of this support lies in the ability to assign one technician to each of the local municipalities (Dikgatlong, Phokwane and Magarengg) as they struggle with capacity.

FBDM has spent considerable amounts on eradicating backlogs in infrastructure services in the local municipalities for more than 15 years. Despite these efforts the backlogs are not eradicated as expected. The main reasons for this is the continuous influx of people into urban areas and also the decline in household size in the district.

This means that households need to be connected to infrastructure services networks which is bringing the current supply of bulk services under strain. The strain on bulk infrastructure will further be increased in future if not properly planned and budgeted for. This therefore necessitates improved long term integrated planning.

#### **I. Water and Sanitation**

Access to water is a constitutional right to everyone as stipulated by Section 27 (b) of the Constitution of South Africa 1996. Municipalities are mandated by amongst others the Municipal Structure Act 1998, the Municipal Structures Amendment Act 2000 and the Water Services Act 1999, to provide potable water to households within their areas of jurisdiction.

As mentioned prior, the district does not provide services directly to communities, but support the local municipalities in the eradicating of these backlogs.

According to the Community survey of 2016, it is estimated that about 15 192 households in the district have no access to water and about 3385 households lack access to proper sanitation.

**Challenges:**

- The cost to eradicate backlogs is high and increasing annually.
- Municipalities in the district depend mainly on grant funding for infrastructure provision.
- Although the District aids through the operations and maintenance (O&M) funding, management of the O&M still needs to improve. The Blue and Green Drop percentages have also generally improved, but no Blue or Green Drop was achieved.
- The number of capacitated and skilled personnel in local municipalities are limited.

## **II. Electricity and Energy**

The availability of energy remains a serious resource challenge. In the last ten years the communities' access to electricity has significantly improved. In accordance with the Community Survey of 2016 over 85% of the households in the district have access to electricity for lighting. This leaves a gap of 10 083 households. FBDM has funded electricity master plans for Dikgatlong, Magareng and Phokwane to help improve planning.

**Challenges:**

- FBDM also assists with O&M funding, but management of the O&M of electricity services in some municipalities still needs to improve.
- Some municipalities struggle to pay their ESKOM accounts which leads to disconnections and disruption of services.
- Some renewable energy projects have not been implemented.
- In the very rural areas the availability of bulk electricity makes connecting households difficult.

### **III. Roads and Storm Water**

FBDM is taking part in the Rural Road Asset Management System (RRAMS) initiated by the national Department of Roads. Through allocations in the Division of Revenue Act (DORA) allocations are made to Districts. This system will provide information about the roads assets in local municipalities as well as conditional assessments. This will become an important tool to lobby for funding of future roads' projects. A service provider has been appointed to assist FBDM to implement the programme until we appoint internal staff to take over.

Through the RRAMS programme it has already been established that there are about 2 085 km of gravel roads and about 975 km of paved roads as part of the municipalities' street networks. FBDM's grader operating team assist with maintenance of gravel streets in the local municipalities.

#### **Challenges:**

- Except for Phokwane, there are no road master plans for the different municipalities.
- Municipalities also do not have sufficient funds to budget adequately for maintenance of streets and storm water.
- Municipalities do not have sufficient equipment for road maintenance and spend large amounts on hiring of these needed road works machinery.
- The conditions of provincial gravel roads within the district have deteriorated over the years due to the following reasons:-
  - Insufficient funds allocated for road maintenance by the provincial departments.
  - Continuous breakdowns of road works machinery.
  - Increased traffic volume – has a negative influence on especially gravel roads.

#### **2.5.1.2 Housing**

The year 2017 – 2018 was yet another successful year for the Frances Baard District in terms of delivery of human settlements and provision of basic services. FBDM through the Infrastructure Services: Housing Unit continues to work towards accelerating the

delivery of sustainable human settlements within the district. The district municipality once again won the provincial and national Govan Mbeki Housing Awards for the best level 2 accredited municipality.

### **I. Service Level Agreements**

The Service Level Agreements (SLAs) with the three local municipalities i.e. Dikgatlong, Magareng and Phokwane are still in place. The SLAs put the onus on the district municipality to facilitate the development of sustainable human settlements within the local municipalities.

### **II. Consumer Education**

The district municipality planned and conducted eight (8) Housing Consumer Education Workshops as part of the sustainable human settlements development process. Housing consumer awareness and education is a national housing programme aimed at educating housing beneficiaries and stakeholders on the role of government in the provision of housing as well as the responsibilities of the beneficiary towards their house. For the 2018 – 2019 financial year the programme will continue.

### **III. Local Municipalities**

Frances Baard District Municipality will continue to support the three local municipalities in the development of sustainable human settlements. Both the district and local municipalities continues to work collectively to ensure that the projects are completed within the specified timeframes.

#### **❖ Dikgatlong Local Municipality**

The Delpportshoop 217 project which started in 2016 will be delivering houses soon. The process to appoint a contractor is well on its way and it is envisaged that the construction of houses will start in 2018/19.



### ❖ **Magareng Local Municipality**

The emphasis continues to be the completion of phases 2 and 3 of the Ikhutseng 1000 housing project.

### ❖ **Phokwane Local Municipality**

The district will continue to facilitate the Kingston 685 housing project in the Phokwane local municipality. The Kingston project has been hampered by slow construction progress. The project is currently in phase 4 of 121 houses.

## **2.5.2 Local Economic Development**

### **2.5.2.1 Local Economic Development**

Local Economic Development (LED) is an outcome; it is a continuous developmental process based on local initiative and driven by local stakeholders. It involves identifying and using local resources ideas and skills to stimulate economic growth and development.

The aim of LED is to create an enabling environment that stimulates and fosters employment creation, entrepreneurial opportunities for residents, alleviate poverty and redistribute resources and opportunities to the benefit of all local residents.

The purpose of Local Economic Development is to build up the capacity of a local area to improve its economic future and the quality of life for all. It is a process by which government, the private sector, labour and civil society work collectively to create better conditions for economic growth and employment generation.

Local economic development encourages public, private and civil society sectors to establish partnerships and collaboratively find local solutions to common economic challenges. The LED process seeks to empower local participants to effectively utilize business enterprise, labour, capital and other local resources to achieve local priorities (e.g. to promote quality jobs, reduce poverty, generate municipal taxes etc). For LED to be successful, participants and practitioners should have knowledge of these actions and be committed to a process to achieve sustainable results.

The district economy is still very much primary based and skewed towards the Sol Plaatje municipality economy. Sol Plaatje alone is responsible for just under 80% of the value addition in the district while the secondary sector contributes only around 7%. There are LED Priority issues planned to grow and develop the district economy. Some of these initiatives are:

- Establishment of economic clusters;
- Establishment of incubation hubs in all local municipalities;
- Establishment of an Agri-park inclusive of the Farmer Production Support Units (FPSU) and the Rural Urban Market Centre (Sol Plaatje fresh produce market);
- Establishment of Business Support centres (SMMEs support one stop centres) in Magareng and Dikgatlong local municipalities (Phokwane one is completed);
- Support and development of SMMEs;
- Local Trade and investment promotion;
- Product development and marketing of locally produced products;
- Entrepreneurship promotion and development;
- Promotion and support of township economies; and
- Informal economy support program

## **Challenges:**

### **I. Diversification of the District economy**

The Secondary sector (Manufacturing, Electricity, gas and water and Construction) creates low number of jobs in the district and the sector's job absorption is erratic having employed 14 339 in 1996, 7 769 in 2011 to 9 445 in 2015. This was job losses of 6 570 jobs over the period 1996 to 2011 and an increase of 1 677 between 2011 and 2015. This emphasises the fact that manufacturing and construction industries are quite small in the district and are not attracting investments.

Fixed capital investment in manufacturing and mining has stagnated, indicating that Frances Baard and its surrounds is not considered a major manufacturing area that attracts long term fixed capital investment.

This picture needs to drastically change if the district is to create the needed jobs and have a diversified economy. Diversifying the economy aims to maximize return by investing in different areas that would each react differently to the same economic shock(s).

## **II. Low Skills Levels**

The lack of appropriately skilled people is one of South Africa's principal drivers of the high unemployment rate. There has been clear evidence of a shift in the profile of the main economic sectors of the country over the past 2 decades, characterised by a decline in the share of primary and secondary sectors (which are labour intensive and can absorb unskilled labour) and an increase in the Tertiary sector (which requires skilled labour). This shift is also true for the FBDM, as seen in the production profile of the District. Given that the largest employers in the FBDM come from the tertiary sector, almost half of the people employed in the District are skilled (41.8%); there is however a large portion that is Semi- and Unskilled (36.1%).

A breakdown of the local municipal level shows that just less than 50% of Sol Plaatje's workforce is skilled and interestingly, this LM has the highest portion of highly skilled labour in the district, at 24.9%. The percentage of semi-and unskilled labour is highest within the Dikgatlong, Magareng and Phokwane LMs, at 57.2%, 41.7% and 54.7% respectively.

Skills development is very critical if we are to grow at levels we desire and can absorb labour from the district. Skills levels are also a critical determinant of which industries we can realistically target and be competitive in. Because of this, skills development is identified in the LED strategy as one the most important areas that the District must improve.

### **III. Low Economies of scale**

Frances Baard has small household sizes with 21% of household living one person, 19% 2 people, 16% three people, 17% four people and household with five plus sizes making up only 27% of households. The district population density is 30.62 people per Km<sup>2</sup> which is quite low and thus necessitates that the production and output of the district needs to be more focused for export purposes, this can be both within SA and or abroad.

### **IV. Poor infrastructure for businesses**

Infrastructure is critical for the development and growth of any business. Access to infrastructure generally enables and gives a location competitive or comparative advantage over other areas, especially if the infrastructure can reduce the costs of doing business. In creating an enabling environment for businesses, it thus becomes critical for local government to ensure that there is sufficient business infrastructure to support businesses. This can be termed economic infrastructure and ranges from access to affordable and conducive office and workshop space, roads, dams etc.

### **V. Poor coordination and support for LED**

All the LMs are currently implementing LED strategies that they adopted.

All LMS and the FBDM have functional but not effective LED forums structures. The participation of private sector is seriously lacking and this renders the LED forums ineffective. There is a lot of working in silos as it relates to sector development and support, as a result the rand value or investment into the different sectors by Government and development agencies is diluted.

#### **2.5.2.2 Tourism**

Tourism in the Frances Baard District has been identified as a sector with massive potential for economic growth. The district remains the most visited destination within the Northern Cape. It has a rich history and natural resources that can promote tourism development in the region. It is well located along the alternative route N12 from Cape Town to Johannesburg, therefore well situated for local and international tourist markets.

The district is predominantly a mining and agricultural district, but also offers rich experiences in terms of culture and history. The district consists of four local municipalities, each boasting its own unique offerings.

## **Challenges:**

### **I. Lack of functional tourist information provision**

Tourist information centres provide comprehensive tourist information about the destination, tourism attractions, accommodation, activities and services within the locality. It is essential that tourists have easy access to information on tourism products within the District; in this case tourist should be able to find information from readily available sources such as tourism offices, information boards, maps and brochures. However, there is still a lack of fully functional tourism information centers in the smaller towns.

### **II. Lack of brand awareness**

The marketing of the FBDM tourism brand is the essential component of the success of the industry. Brand marketing has the ability to grow the visitor numbers, increase their length of stay for the benefit of the destination. Currently the FBDM Tourism brand and its associated products are being marketed through exhibitions, travel guide, tourism website, the placement of advertorials in renowned tourism publications and the distribution of branded promotional material.

### **III. Limited Tourism capacity building**

Tourism is a service industry; therefore, constant training should be performed to encourage service excellence amongst product owners. There is currently limited training offered by the district to product owners but information sessions are conducted through

the hosting of tourism forum meetings on an annual basis. Training to personnel offering service to visitors and educating them about importance of tourism plays a vital role in promoting our region.

#### **IV. Community Involvement**

Tourism must involve the local communities; through ownership and participation of tourism businesses for the economic benefits and job creation. FBDM need to facilitate the entrance of new tourism entrepreneurs into the market; currently there are few local entrepreneurs involved in tourism businesses. Education information provision and awareness campaigns are conducted annually to advice communities on avenues, which are open to them on how to enter the market and succeed.

#### **V. Local Tourism associations**

Tourism development, marketing and management within the local municipalities currently take place in a largely uncoordinated manner. There are a number of tourism stakeholders operating within the district, (at local municipalities) including private sector stakeholders and the provincial tourism authority.

Currently, there is little interaction between these stakeholders resulting in duplication of efforts as well as missed opportunities to grow the sector. Furthermore, better management of the sector through local government interventions can result in a coordinated approach to raising awareness of the benefits of the sector and benchmarking the sector's growth. As a result; FBDM has developed a district tourism association in co-operation with the local municipalities in the district to coordinate tourism, co-operation and partnerships amongst key stakeholders of the tourism sector.

#### **VI. Packaged Tourism experiences (Route development)**

Route development represents a significant opportunity for the region. Routes play a strategic role in linking different regions and products and can facilitate movement of tourists through a region. Frances Baard District has a shortage of packaged products and experiences due to informal tourist routes. The Frances Baard District Municipality has identified the N18 to be developed as a tourism route.

Tourism in the Frances Baard District has been identified as a sector with massive potential for economic growth. The district remains the most visited destination within the Northern Cape. It has a rich history and natural resources that can promote tourism development in the region. It is well located along the alternative route N12 from Cape Town to Johannesburg, therefore well situated for local and international tourist markets.

The district is predominantly a mining and agricultural district, but also offers rich experiences in terms of culture and history. The district consists of four local municipalities, each boasting its own unique offerings.

#### **2.5.2.3 Agri-Park**

The former President of South Africa (Jacob Zuma) in the 2015 State of the Nation Address (SONA) stated that, "Government will provide comprehensive support to smallholder farmers by speeding up land reform and providing technical, infrastructural and financial support." He further stated that government has identified agriculture as the key job driver, with a target for the agricultural sector to create a million jobs by 2030.

The former President also highlighted the significance of establishing agro-parks or cooperatives and clusters in each of the 27 poorest district municipalities to transform rural economies. He further indicated that the government allocated an initial funding of R2 billion for the agri-park initiative.

Subsequent to the SONA, the National Department of Rural Development and Land Reform (DRDLR) commissioned a Master Agri-Park Business Plan per district municipality to operationalise the Agri-Park in 44 District Municipalities.

The Policy Discussion Paper Series – Agriculture Parks Models for the Capital Region CR-FAIR 2013, stated that “an Agricultural Park is a park that is accessible to the public providing recreational and wildlife habitat at the same time as providing space and opportunity for a range of food growing and educational opportunities” whereas, DRDLR 2015; defined Agri-park as a networked innovation system of agro-production, processing, logistics, marketing and training and extension services, located in district municipalities. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services.

Agripark comprises of three basic units:-

- The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation;
- Agri-Hub unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit; and
- The Rural Urban Market Centre Unit (RUMC).

The DRDLR stipulated the following strategic objectives of the Agri-park concept:-

- Establish Agri-Parks in all of South Africa’s District Municipalities that will kick start the rural economic transformation for the rural regions;
- Promote growth of the smallholder sector by contributing to the 300 000 new small-scale producers, as well as to the 145 000 new jobs in agro-processing by the year 2020 (as set out in the New Growth Path);
- Promote the skills of and support to small-holder farmers through the provision of capacity, mentorship, farm infrastructure, extension services, production inputs and mechanization inputs;
- Strengthen existing and create new partnerships within all three spheres of government, the private sector and civil society to develop critical economic



infrastructure such as roads, energy, water, ICT and transportation/logistics corridors that support the agri-park value chain;

- Enable producer ownership of the majority of Agri-Parks equity (70%), with the state and commercial interests holding minority shares (30%);
- Allow smallholder producers to take full control of Agri-Parks by steadily decreasing state support over a period of ten years;
- Bring under-utilized land (especially in Communal Areas Land and land reform farms) into full production over the next three years, and expand irrigated agriculture; and
- Contribute to achievement of the NDP's "inclusive rural economy" and target of one million jobs created in agriculture sector through creating higher demand for raw agricultural produce, primary and ancillary inputs, as well as generating increased downstream economic activities in the sector.

Thus, Department of Rural Development and Land Reform identified Warrenton in Magareng Municipality as the location of the Frances Baard District Municipality (FBDM) Agri-Hub and is ideal to serve as a Rural Urban Market Centre Unit (RUMC). The three main commodities are Horticulture, Poultry and Livestock produce. The areas identified as a Farmer Production Support Unit (FPSU) are Jan Kempdorp in Phokwane municipality, Barkly West in Dikgatlong municipality and Ritchie in Sol Plaatje. The Department appointed the service provider to assess the viability of the proposed site and develop the Master business plan, which promotes the following objectives within FBDM:-

- Development of a black class farmer in terms of technical expertise ability to supply the market sustainability and at the desired market quality;
- Support emerging black farmers working in joint venture to supply the Agri-Park;
- Private farmers to join the Agri-Park as a lucrative investment opportunity; and

- To develop partnerships with other government stakeholders to develop critical economic infrastructure like, roads, water, energy, ICT and transportation/logistics that support the Agri-Park value chain.

The Frances Baard District Municipality master plan and implementation plan was completed in the 2016/17 financial year. As of 17 November 2016, the district Executive Mayor has been appointed by the minister for Department of Rural Development and Land Reform to be the champion of the AGRI- Park programme.

### **Challenges:**

- ❖ Limited understanding amongst stakeholders of the Agri-hub/park business model.
- ❖ Limited understanding of the scale of agri-parks in relation to spatial spread of agri-hubs and Farmer Production Support Units (FPSU).
- ❖ Lack of the clear directives amongst stakeholders as to the agri-parks ownership and governance.
- ❖ Unclear on the ownership of Agri-Parks Assets (existing and to be developed).
- ❖ The implementation team has not yet fully engaged with the community.
- ❖ The Agri-hub/park is a new concept and the district is still identifying which commodities will best suit the agri-park.

## **2.5.3 Municipal Institutional Development and Transformation**

### **2.5.3.1 Disaster Management**

The Disaster Management Act has been amended to include the responsibilities of local municipalities on pre- and post- disaster management processes. The Frances Baard District Municipality (FBDM) assisted three local municipalities in its jurisdiction, namely Phokwane, Magareng and Dikgatlong to implement the Disaster Management Act by appointing disaster practitioners at each of these local municipalities. In addition, volunteers will be trained on an annual basis to be deployed during any disastrous event.

A contingency fund policy was adopted by council to assist destitute families within the boundaries of the above-mentioned local municipalities.

The district municipality has reviewed the District Disaster Management Plan and plans have also been developed for the Magareng, Phokwane and Dikgatlong Local Municipalities. A response and recovery strategy has also been developed to assist the district municipality and all other disaster management stakeholders to respond uniformly to disastrous incidents/events. The District Disaster Management Advisory Forum has been established and is operational.

Establishment of firefighting facilities within the FBDM jurisdiction

FBDM undertook an investigation to investigate the possibilities of establishing firefighting facilities at local municipal level. The best way to address this issue is to establish the services at the municipality which have been prioritised with the highest risk and with the highest population as identified in the District Disaster Management plan.

Implementation of the Disaster Management Amendment Act (Act 16 of 2015) at local municipal level

The National Disaster Management Framework states that the district must perform its mandate with regards to KPA IV (response, recovery and rehabilitation). To implement the above-mentioned FBDM must implement the response and recovery strategy to ensure that proper disaster forums and response and relief teams be established.

Roles and responsibilities for local municipalities have been addressed in the amendment act and provision need to be made to implement the act. FBDM will support the local municipalities to implement the act and to establish local municipal advisory committees.

Establishment of the District Disaster Management Centre

It is a requirement as per the Disaster Management Act (Act 57 of 2002) to establish a disaster management centre which had to serve all its municipalities.

Frances Baard concluded the planning stages for the establishment of the District Disaster Management Centre.

Conditional grants received from Province are as follows:

The disaster grant is used to implement the following:

- Response and recovery during incidents at local municipal level;
- Assistance to communities when affected by any incident;
- The training of volunteers at local municipal level; and
- Awareness programmes.

### **Challenges:**

- ❖ The lack of firefighting facilities and capacity (human and capital) in the district are challenging. Four fire protection associations are established within the district. They operate under the Veld and Forest Fires Act (Act 101 of 1998) and assist with combatting veldfires. No fire grant has been received in the 2016/17 financial year therefore no projects could be initiated in local municipalities.

#### **2.5.3.2 Information Communication Technology (ICT)**

ICT is the processes enabler for the district; supporting the district to achieve its strategic and regulatory goals. When ICT systems and processes are implemented adequately, they could potentially reduce the overall cost within the districts, by ensuring municipalities share resources, which will reduce duplicate efforts within the district.

ICT should be part of and aligned with the overall strategic goals of the district, to ensure resources are utilised optimally and true value is achieved. The FBDM ICT master plan sets out to achieve the following goals within the district:

- Invest in systems which can be shared within the district, to avoid costly duplicate systems within the district;
- Assist local municipalities to start providing provide digital service delivery to communities to which they operate in;

- Secure access and storage of information, King IV identifies information as one of the most important assets of any organization in today's world, as such, the municipality should implement controls and measures which will safe guard information from any unethical measures;
- Improve governance within the district, more especially to local municipalities; and
- Build internal capacity, which will reduce the reliance on external services provides, which will reduce the operational cost of the ICT units within the district.

### **Challenges:**

The district is currently experiencing the following challenges, which hampers the ability for the district to fully take advantage of the benefits of ICT:

- ❖ Currently there is no direct connectivity within the district; which results in high operational cost within the district due to duplicate efforts and systems;
- ❖ Inadequate governing structures within the district to align ICT operations to the overall strategic goals of the district;
- ❖ Inadequate resources and human capacity to support the operations of ICT in local municipalities;
- ❖ Inadequate business continuity plan within the district, to support the district in the event of a disaster; and
- ❖ Funding challenges within local municipalities to fund operations of ICT

### **2.5.3.3 Human Resources**

The District Municipality consists of one hundred and seventy (170) employees, with seven (7) females and fourteen (14) males occupying managerial positions. Figure 9 consists of the municipality's organogram.

#### **I. Human Resource Strategy**

The municipality is constantly striving to become an employer of choice amongst municipalities in the Northern Cape Province, and ultimately, the best in the country. It is based on this ideal that the municipality established the need for a Human Resource

strategy that will outline how Human Resource Development and Human Resource management should be managed to support the achievements of the objectives of the Integrated Development Plan of the municipality and the delivery of the Local Government mandate.

The main objective of the strategy is to ensure that FBDM has the staffing capacity to meet its objectives with consideration to both internal and external environmental changes which include:

- Anticipated turnover;
- the need for new types of skills and experience;
- growth and expansion into untapped markets;
- changing economic pressures; and
- competitive pressures.

## **II. Human Resource Development**

One of strategies employed to become a peer leader in this category of employers, is amongst others, creating an environment conducive to learning and development by allocation of adequate resources for purposes of employee education, training and development, as well as retention of critical and scarce skills.

The objective of Skills Development is to create a workforce empowered with the necessary and continuously upgraded skills, knowledge and qualifications in order to increase productivity and competency levels of employees. It is also essential to identify developmental opportunities and address challenges to meet new demands of changing technologies and labour market demands that will contribute effectively to the economic growth of the District at large. FBDM has accommodated at least 1% in its budget for continuous investment in employees, councilors as well as the unemployed communities, particularly youth, through training development initiatives.

### **III. Labour Relations**

The stabilization of the workforce is engendered through sincere, open, transparent consultation and engagement process about matters of mutual interest between employer and representatives organized labour.

The Local Labour Forum (LLF) is a forum comprising of equal representation between the employer representatives and serves as a dispute resolution and consultative structure.

The LLF, as a conflict resolution and consultative forum, of FBDM been clearly established and is fully functional. With a stable, active and properly functional LLF in place, the focus is to be directed at the maintenance of its active and functional status for the sustainability of its operations. A plan, which is to be embedded in the HR strategy, shall be implemented to ensure that the momentum of the current operational efficiency is maintained.

### **IV. Employment Equity**

The Employment Equity Act No. 55 of 1998, as amended, requires all eligible employers to develop, approve, and submit a legally compliant employment equity plan (EEP). The EEP is a coordinated and structured initiative that seeks to respond to the obligation imposed on all employers for the removal of unfair discrimination and implementation of affirmative action measures all with the intent of leveling the playing field for the accessibility of opportunities by all in the workplace. The primary beneficiaries of EE are intended to be designated groups, particularly women and people living with disabilities.

FBDM is fully compliant in this regard, and has been utilizing the EEP as guiding framework in the execution and implementation of recruitment initiatives.

### **V. Health and Safety**

The function of occupational health and workplace safety is governed by the Occupational Health and Safety Act and Regulations No. 85 of 1993. The Act provides for the

nomination of safety representatives and the establishment of a workplace health and safety committee.

## **VI. Employee assistance and wellness**

FBDM is constantly striving towards the ideal of becoming a hub of service excellence and a world class municipality. This feat may be achieved by and through, amongst others, the creation and maintenance of a content, satisfied and healthy workforce. In attempt to respond to this lofty ideal, the FBDM introduced a wellness and employee assistance programme (EAP).

The ethos of professionalism and principle of confidentiality underpin the administrative handling and management of EAP within FBDM. To ensure that this crucial element of confidentiality is observed and maintained at all times, the services of externally based trained specialists and professionals are utilized.

## **VII. Recruitment and Selection**

The staff establishment of any institution is and should be designed to carry out and implement its strategic objectives, and should also be responsive to and give support to the implementation of its strategic plan (IDP).

FBDM remains attentive to an effective recruitment and selection process. These processes include matching up the right person with the right job skills. Intensive interviews and background checks assist in identifying candidates who are most suitable to ensure that vacancies are filled with individuals who shares and endorses the company values and will fit in well within the company culture.

### **Challenges:**

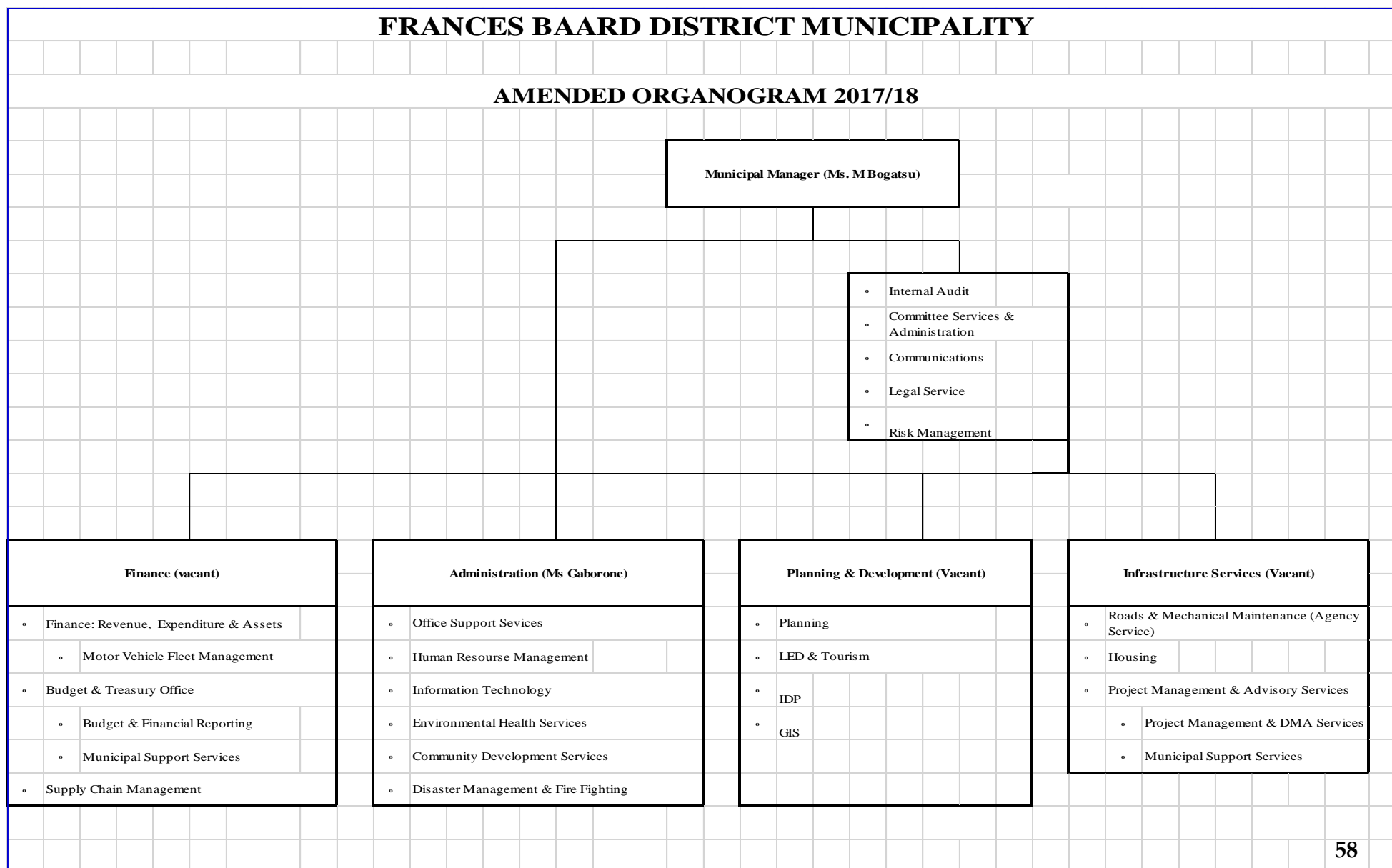
- ❖ The recruitment and retention of scarce and critical skills remain a challenge for FBDM. To deal with this challenge with a view to stabilizing the workforce and stem the loss of talent, a policy on the retention of scarce and critical skills had been



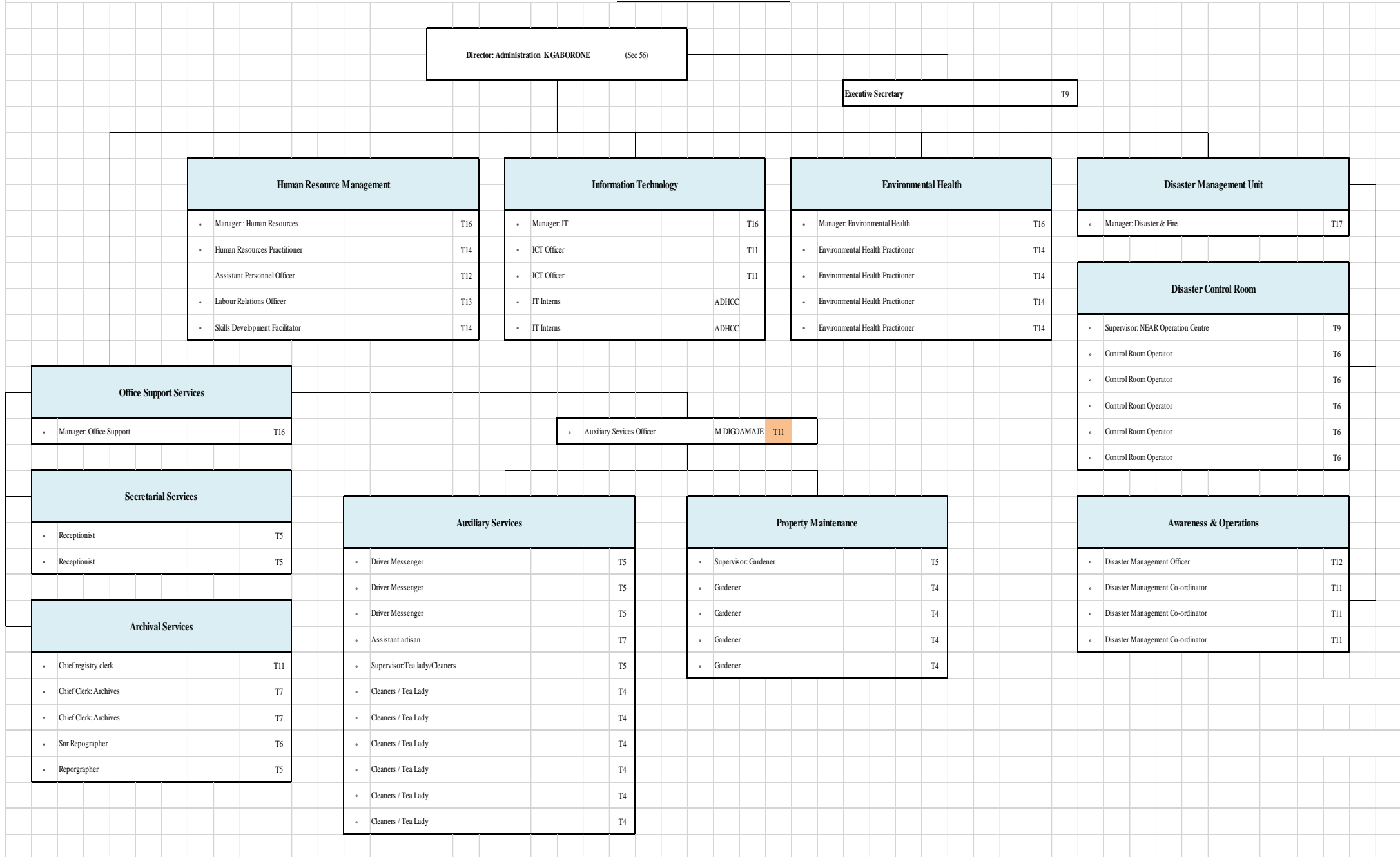
developed and approved, and its implementation is pending. A plan is to be developed and implemented for the administration of the policy.

- ❖ Despite the utmost professionalism with which the function is being handled, EAP is still regarded with skepticism and beset with credibility challenges and afflicted by negative stigma by the workforce of FBDM. In the endeavor to deal and reverse the challenge of negative perception and debilitating stigma, a well plan will be put in place to positively market EAP and internally brand FBDM as a caring institution which has the welfare of its employees at heart.
- ❖ The challenge experienced currently is the lack of general safety awareness and health consciousness amongst staff. This gap will be addressed through the development and rollout of suitable health and safety awareness programmes and campaigns.
- ❖ The looming challenge, however, is in respect of the difficulty of recruiting people living with disabilities. Despite all efforts, people living with disabilities continue to not be responsive to the recruitment advertisements of FBDM. To redress this anomaly, a plan is to be established and implemented. The plan will, amongst other remedial actions, contain initiatives intended to ensure that all recruitment adverts are understandable, user-friendly, and have an appeal towards women and people living with disabilities, including having a wide reach and coverage of the entire district.

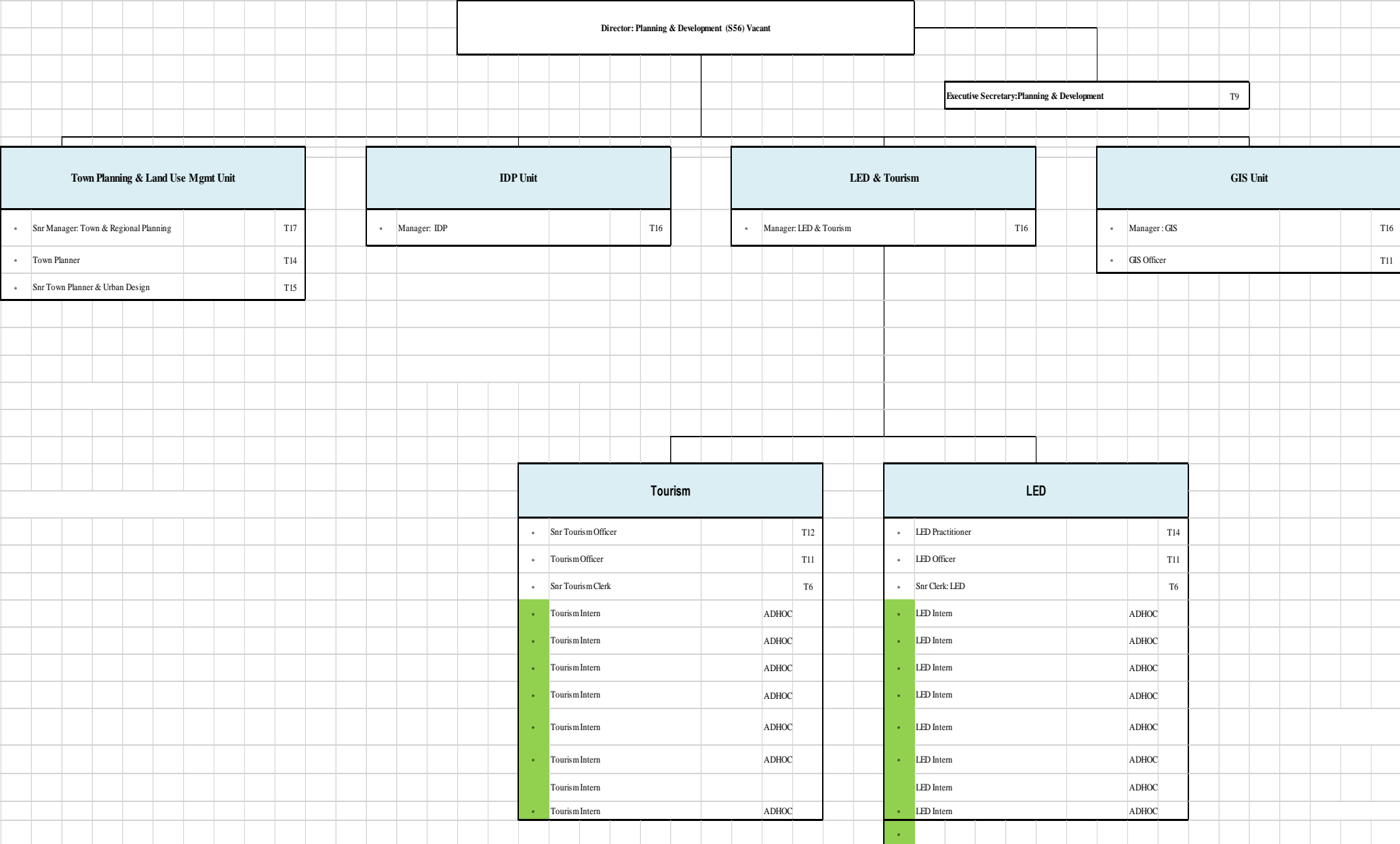
Figure 9 : FBDM ORGANOGRAM



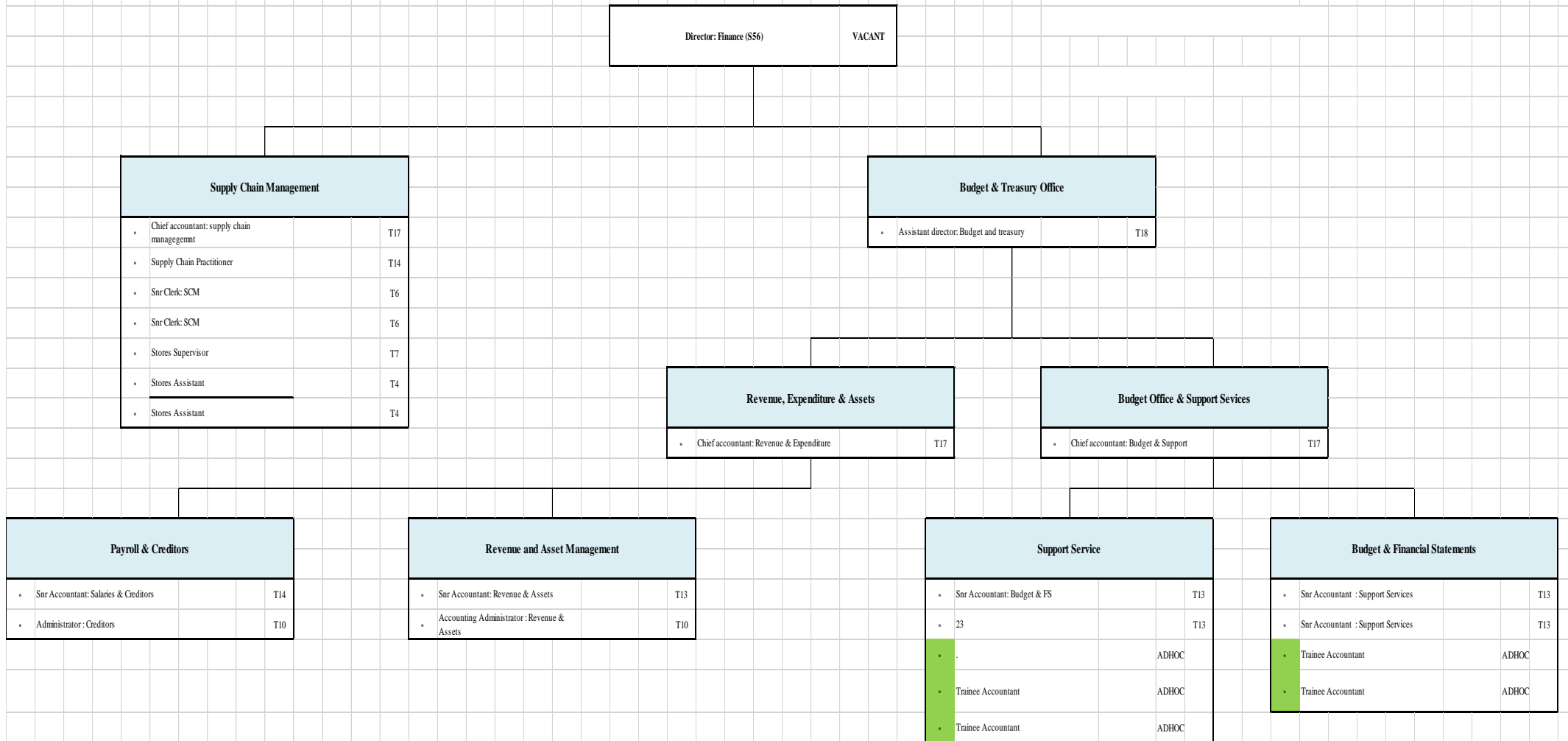
# ADMINISTRATION



**Directorate : Planning & Development**



# FINANCE



# OFFICE OF THE MUNICIPAL MANAGER

Municipal Manager - MBogatsu S56

• Personal Assistant: Municipal Manager

T10

## Internal Audit

- Manager: Audit T17
- Snr Internal Auditor T14
- Internal Auditor T11
- Audit Intems ADHOC
- Audit Intems ADHOC

## Communication

- Manager: Communications & Media T16
- Communication Officer T11
- Assistant Communication Officer T10

## Committee services & Administration

- Manager : Support Services T15
- Administration Officer T11

## PMS Unit

- PMS Practioner T11
- PMS Intern ADHOC
- PMS Intern ADHOC
- PMS Intern ADHOC

• Manager: Risk Management T16

• Manager: Legal & Compliance T17

Legal Intem: Vacant

## Secretarial service: Political Office

- Personal Assistant: Executive Mayor T9
- Administrator: Committee T9
- Special Programs Officer T11
- Youth Co-ordinator T11
- Youth Co-ordinator T11
- Mayoral Driver T7
- Office Manager – Executive Mayoral Office T14
- Manager: Youth Co-ordination T14
- Personal Assistant – Speaker T9

## Secretary MM

- Executive Secretary - Mayor T9
- Executive Secretary - Speaker T9

## Infrastructure Services

**Director: Infrastructure Services** (Sec 56)

o	Executive Secretary: Infrastructure	T9
---	-------------------------------------	----

Planing & Design Unit		
o	EPWP Co-ordinator	T14

Housing Unit of Accreditation Action TLan) (Phase 1		
o	Snr Manager : Housing	T17
o	Housing Specialist	T15
o	Snr Administration Officer: Housing	T11
o	Snr Administration Officer: Housing	T11
o	Snr Building Inspector	T12
o	Snr Building Inspector	T12
o	Snr Building Inspector	T12
o	Chief Adminintration Officer: Housing	T13
o	Project Manager	T14
o	Project Manager	T14
o	Administrator: Housing	T9
o	Administrator: Housing	T9
o	Administrator: Housing	T9

Project Management & Advisory Service		
o	Manager : Infrastructure	T17
o	Engineering Technician Projects - Magareng	T14
o	Engineering Technician Projects - Phokwane	T14
o	Engineering Technician Projects - Dikgatlong	T14
o	Admin Officer: Infrastructure	T11
o	Grader Operator	T6
o	Assistant Operator: Plant & Equipment	T4

#### **2.5.3.4 Environmental Management**

Section 24 of the Constitution of the Republic of South Africa entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 83 of the National Health Act, 2003 (Act 61 of 2003), defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services.

Environmental health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations. (WHO)

The identification, evaluation, control as well as prevention through education of all those factors in the total environment which exercise a detrimental effect on individual physical, mental and social well-being and development. It also implies continuous efforts to educate and prevent individuals from affecting the environment in such a way that it becomes detrimental to their well-being and development.

The FBDM will start rendering MHS on a fulltime basis from 1 July 2018 in Phokwane municipality and is currently busy negotiating a service level agreement with Sol Plaatje municipality to continue rendering MHS on behalf of FBDM for the next 3 years.

#### **I. Food safety**

In terms of section 10 of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (as amended) only district and metropolitan municipalities will be authorized to enforce this Act. FBDM applied to the National Department of Health (NDOH) for authorization and has been authorized by the National Minister of Health to enforce the above Act in the Frances Baard District.

The MHS Section of FBDM has a statutory obligation in terms of the National Health Act (61 of 2003) and the Foodstuffs, Cosmetics and Disinfectants Act, (Act 54 of 1972) to monitor and ensure safe food to communities, which include the storage and disposal of



condemned foodstuffs. FBDM has assisted with the recall of the indicated products after the source of Listeriosis outbreak had been identified by National Government. The MHS Section in conjunction conducted several raids at food premises to ensure that re-called products were removed from the shelves and that they do not sell expired food products. The objective was to ensure that the re-called products are removed and do not enter the food chain of our people of our District.

## **II. Water quality monitoring**

Drinking water is a very important commodity in daily life, but can also be a medium to cause waterborne if not properly treated. Water quality monitoring in the communities, schools and clinics are done through regular sampling and testing. In case of failures, the responsible authorities are informed of the possible causes for non-compliance and recommendations how to improve the quality thereof.

The quality of the drinking water in Magareng has improved dramatically. Failures are still experienced at schools who are supplied by boreholes and can be attributed to poor maintenance of treatment equipment. Awareness campaigns on how to render water safe for human consumption, are conducted in affected communities

## **III. Air quality management**

The MHS Section strives to reduce air pollution and improve the quality of air by identifying, investigating and monitoring pollution sources, and instituting remedial or preventative measures. The municipality is the atmospheric emissions licensing authority and is responsible for the issuing and/or renewal of atmospheric emissions licenses.

Applications for new or the renewal of AELs can be done online on the National Atmospheric Emissions Information System (NAEIS). Industries are able to load data of their emissions onto the system. The FBDM is currently busy reviewing the District Air Quality Management Plan which is used to managed air quality in the district.

#### IV. Waste management

Illegal dumping of waste on open spaces remains a huge challenge in the district. The National Department of Environmental Affairs assisted the licensing of the landfill sites in the district, although local municipalities are struggling to operate and maintain their service infrastructure in a cost-effective and sustainable manner. Issues ranging from financial constraints, institutional deficiencies and personnel problems contributes to the poor conditions of the landfill sites. Sol Plaatje municipality has upgraded the landfill site in Kimberley, which will contribute to the effective operation and maintenance of the site.

#### V. Climate Change

FBDM in cooperation with the Northern Cape Department of Environment and Nature Conservation and the Deutsche Gesellschaft für Internationale (GIZ) has developed a Climate Change Vulnerability Assessment and Climate Change Response Plan. Key climate change vulnerability indicators were identified which may be a risk to the impact of climate change. These indicators are important especially for the Environmental Health and Disaster Management Sections to plan for interventions to mitigate the effects of climate change in the district. The final plan has been finalized and will be tabled at the Council meeting for adoption.

**Table 6: Key Vulnerability Indicators for the District**

			Exposure	Sensitivity	Adaptive
No	Sector	Indicator Title	Answer	Answer	Capacity
7	Agriculture	Change in other crop production areas	Yes	High	Low
10	Agriculture	Increased risks to livestock	Yes	High	Low
12	Biodiversity and Environment	Loss of High Priority Biomes	Yes	High - Nama-Karoo Biome	Low
14	Biodiversity and Environment	Increased impacts on environment due to land-use change	Yes	High	Low
42	Biodiversity and Environment	Loss of Priority Wetlands, River	Yes	High	Low

No	Sector	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
	Environment	ecosystems, and other threatened ecosystems			
43	Biodiversity and Environment	Loss of Soil Fertility	Yes	High	Low
22	Human Health	Increased heat stress	Yes	High	Low
26	Human Health	Increased air pollution	Yes	High	Low
27	Human Health	Increased Occupational health problems	Yes	High	Low
29	Human Settlements	Increased impacts on strategic infrastructure	Yes	High	Low
30	Human Settlements	Increased impacts on informal dwellings	Yes	High	Low
34	Water	Decreased quality of drinking water	Yes	High	Low
35	Water	Decreased water quality in ecosystem due to increased concentrations of effluent and salt concentrations	Yes	High	Low
36	Water	Less water available for irrigation and drinking	Yes	High	Low
40	Water	Less groundwater availability	Yes	High	Low

### Challenges:

- ❖ The equitable share for MHS is insufficient to employ enough Environmental Health Practitioners as prescribe by the National Department of Health (1 EHP: 10 000 residents),
- ❖ Although the municipality is responsible for air quality management in the district, it do not have an integrated air monitoring station to monitor all criteria pollutants,

- ❖ Landfill sites in the district are not managed and operated in accordance with the minimum requirements for landfill sites. Burning of waste at these sites contribute to air pollution,
- ❖ The Environmental Management Framework is outdated and will be reviewed during the new financial year,
- ❖ A District Wetlands Strategy with the assistance of ICLEI has been developed and will be submitted for adoption by Council. The Strategy outline how to maintain and preserve wetlands in the district,
- ❖ The District Environmental Health Forum meets on a quarterly basis where environmental health issues and challenges in the district are discuss as well as how to address them,

#### **2.5.3.5 Town and Regional Planning**

Frances Baard Spatial Planning unit offers spatial planning shared services' support to four local municipalities within the district. However, more focus is on Magareng, Phokwane and Dikgatlong Local Municipalities. In addition to limited planning tools, these municipalities are characterised by limited institutional planning capacity as compared to Sol Plaatje local municipality.

The Spatial Planning & Land Use Management Act, 2013 (SPLUMA) was signed by the President of the Republic of South Africa on 5 August 2013. The Act came into operation on the 1<sup>st</sup> of July 2015. SPLUMA is a framework act for all spatial and land use management legislation in South Africa. The act seeks to promote consistency and uniformity in procedures and decision-making in this field. The other main objective of SPLUMA is addressing historical spatial injustice and the integration of the principles of sustainable developments into land use and planning regulatory tools and legislative instruments.

The district is committed to assist the Local Municipalities within its area of jurisdiction to implement the Spatial Planning and Land Use Management Act, 2013. The district is ensuring the readiness of the Local municipalities by providing the following:

- Preparation and adoption of the spatial development frameworks;
- Financial assistance and capacity building;
- Preparation and adoption of the new Tariffs;
- Preparation of the District Municipal Planning Tribunal (DMPT) joint sittings; and
- Establishment of the Appeal Authority.

Frances Baard District Municipality, Phokwane Municipality, Dikgatlong Municipality and Magareng Municipality have agreed to establish a District Municipal Planning Tribunal (DMPT) in order to receive and dispose of land development applications and land use applications. The DMPT has been established and is operational.

## **I. Spatial Development Frameworks**

The Spatial Development Framework (SDF) is a strategic planning tool that guides decisions on land development and provides framework for spatial development by providing direction where investment is likely to be targeted.

All the SDFs of the district and local municipalities within FBDM have been approved by Coghsta with an exception of the Sol Plaatje SDF which is currently under review. FBDM is providing assistance Sol Plaatje in this regard.

## **II. Land Use Schemes**

The purpose of land use scheme is to ensure comprehensive management of all land within the area of jurisdiction of the municipality. The management is enforced by adhering to specific guidelines contained within the scheme. In terms of section 24 (1) of the Spatial Planning and Land use Management Act , 2013 (Act No. 16 of 2013) “A municipality must, after public consultation, adopt and approve a single land use scheme for its

*entire area within five years from the commencement of SPLUMA*". The Northern Cape Planning and Development Act, 1998 (Act 7 of 1998), also states that "each local and representative council shall formulate and implement zoning schemes and land development procedures and regulations in its area of jurisdiction".

Frances Baard District Municipality has facilitated the preparations of the Land use schemes of Phokwane, Dikgatlong and Magareng Municipalities. The schemes have been adopted by the respective council. Dikgatlong and Phokwane municipalities land use schemes are being reviewed and will be completed in the 2017/2018 financial to ensure that they comply with SPLUMA.

### **Challenges:**

- The authorized officials at the Local Municipalities to approve certain categorized land use applications still require training as they lack knowledge and understanding on the land use management and land development process.
- Local Municipalities as the authorities of the first instances on land development matters, they do not have a system ready to receive and process land use applications.
- Magareng Local Municipality has not yet approved new tariffs in line with the SPLUMA and they are still using old tariffs.
- Local Municipalities have not yet established Appeal Authority as required by the SPLUMA.
- Local Municipalities lack resources and are embedded with weak institutional capacity to implement and enforce the approved plans such as Land Use Scheme and Spatial Development Frameworks (SDFs).
- Local Municipalities gradually update the change in the land use rights or zones, which lead to the mismatch of the deeds information and land use on the ground.

#### **2.5.3.5.1 Land Reform and Land Restitution**

The president of the republic of South Africa on the 12<sup>th</sup> of February 2015 in his state of nation address speech said, Land has become one of the most critical factors in achieving

redress for the wrongs of the past. With South Africa set to mark the centenary of the notorious 1913 Land Act this year, the government is taking a number of steps to speed up land reform. This include a shift from the "willing buyer, willing seller" to the "just and equitable" principle for compensation for land acquired by the state.

The green paper on land Reform 2011 has four main salient sections-which are designed to address the shortcomings of the current system, these are:

- Vision of Land Reform
- Principles of the Land Reform
- Current Challenges and weakness
- An Improved trajectory for Land Reform
- 

The above section may be summarized as follows:

- ❖ The principles underlying Land Reform are:
  - De-racialising the rural economy
  - Democratic and equitable land allocation and use across race, gender and class
  - A sustained production discipline for food security
- ❖ The current challenges and weakness are:
  - The willing seller/ willing buyer model has distorted land market
  - A fragmented beneficiary support system
  - Land administration in communal areas
  - Beneficiary selection for land redistribution
  - Declining agricultural contribution to the GDP
  - Increase in rural unemployment
  - A problematic restitution model
- ❖ The improved trajectory for Land Reform aim to:
  - Improve on the past and current land reform perspectives
  - Minimize land redistribution and restitution which do not generate sustainable livelihoods, employment and incomes

Between 1948 and 1990 the apartheid government relocated millions of black people in both rural and urban areas when creating ethnically-defined homelands. Productive land was lost and farming in rural areas collapsed. On the other hand white commercial farmers were promoted and given massive financial support and subsidies. Ultimately the greatest proportion of the country became fully owned by white farmers who became highly productive. However there remained immense bitterness amongst black South Africans who desired to see their land restored back to rightful owners. Thus after the democratic elections in April 1994 land reform became a high priority government policy.

Land reform and land restitution cases are extremely sensitive and divisive issues that the government has to deal with. The legal and policy framework to facilitate land reform and the process of restoring rights in land to individuals or communities dispossessed of such rights have been adopted by government (Restitution of Land Rights Act-1994).

The Department of Rural Development and Land Reform (DRDLR) launched the District Land Committee (DLC) for Frances Baard District Municipality (FBDM) area of jurisdiction on the 26<sup>th</sup> of February 2015. The DLC was established within the premise of National Development Plan (NDP), chapter 6 which emphasised integration and inclusive rural economy. However, to correct the marginalisation of the poor South African, land is required as a resource. The “willing Seller willing buyer principle” has not been able to assist the Government to achieve the 30% target of transferring all productive agricultural land in particular to the historically disadvantaged people.

President Cyril Ramaphosa in his 2018 State of the Nation Address (SONA) stated that “We will accelerate our land redistribution programme not only to redress a grave historical injustice, but also to bring more producers into the agricultural sector and to make more land available for cultivation. We will pursue a comprehensive approach that makes effective use of all the mechanisms at our disposal. Guided by the resolutions of the 54<sup>th</sup> National Conference of the governing party, this approach will include the expropriation of land without compensation. We are determined that expropriation without compensation should be implemented in a way that increases agricultural



production, improves food security and ensure that the land is returned to those from whom it was taken under colonialism and apartheid. Government will undertake a process of consultation to determine the modalities of the implementation of this resolution. We make a special call to financial institutions to be our partners in mobilising resources to accelerate the land redistribution programme as increased investment will be needed in this sector.”

Irrespective of the prevalent challenges on land reform, Frances Baard District Municipality will continue to pursue the following principles of National Development Plan principles:-

- Enable a more rapid transfer of agricultural land to more black farmers without distorting land markets or business confidence in the agribusiness sector;-
- Ensure sustainable production on the transferred land;
- Establish Institutional arrangements to monitor land markets against undue opportunism, corruption and speculation; and
- Provide opportunity to White commercial farmers and organised industry bodies to mentor emerging black farmers.

#### **2.5.3.6 Geographic Information System (GIS)**

GIS is a system designed to capture, store, manipulate, analyze, manage, and present all types of geographical data. The technology takes the key word in the study of Geography which means portions of data is spatial.

Phase One of Frances Baard District Municipality Corporate GIS Implementation commenced in September 2009 and was completed in June 2010.

The unit has analytical and technical skills set to effectively and efficiently locate assets in the municipalities and to an extend is inclined to studies or analysis undertaken to the environment and land administration management, e.g. land audit, billing analysis, asset management, land use surveys, etc. The district maintains inventory of data sourced from

different departments and industry vendors, that serves as a base information deployed for the planning and decision making.

The technical GIS environment runs on two workstations, GIS server, A0 plotter, A4 printer and four Trimble Juno GPS handheld units to facilitate surveying data capture and update. The mapping software platform is running on ArcGIS product of Esri, SA for operations and support. Frances Baard District Municipality has registered web portal ([www.francesbaardgis.co.za](http://www.francesbaardgis.co.za)), with the intention of hosting this service locally.

Areas of application:

- Infrastructure development
- Disaster management
- Environment
- Spatial planning
- Tourism

### **Challenges:**

These are the challenges noted from the status quo analysis in three local municipalities:

- ❖ GIS Server – the repository storage for data sets and licenses for operation and support requires intensive upgrade.
- ❖ Frances Baard DM GIS website service is deployed and hosted, maintained and updated externally. The unit hones the skills of GIS Officer to acquire and increase knowledge necessary; to in the future see the services rendered locally.
- ❖ Staffing – GIS operations is hindered by the lack of capacity in local municipality. The initiative to institute services of GIS champion in the three municipalities (Magareng, Phokwane and Dikgatlong) is challenging. Retention of skill for the posts in the municipality which is not conducive.

- Magareng local municipality – currently is with a vacant post and plans to institute relieve has not been successful. It is economically not viable with the budget and space locally, but still going through the process for consideration;
- Phokwane local municipality – the champion is capacitated and knowledgeable to serve locally; and
- Dikgatlong local municipality – planned upskilling to candidates’ in the municipality.

### **2.5.3.7 Records Management**

The unit renders records management support to all local municipalities: Sol Plaatje; Magareng; Dikgatlong; and Phokwane. The unit formulated an implementation plan on how to best assist the local municipalities on matters pertaining to records management.

The three local municipalities; Dikgatlong; Magareng and Phokwane attended a seminar held by the Auditor General on how to address the records management challenges at the local municipalities without records managers.

FDBM is currently in the process of appointing a service provider for the implementation of an Electronic Records Management System (ERMS). The Legal services unit in conjunction with Muncomp systems drafted an addendum to the current contract.

The unit finalized a presentation on e-contract management linked to the electronic records management system; to be implemented as a pilot project.

#### **Challenges:**

- ❖ All local municipalities are without Records Managers to oversee the management of the corporate records; hence, most records management operations are not being addressed.
- ❖ The status quo of the three local municipalities have not changed yet; as per our last inspection in the 2<sup>nd</sup> quarter.

### 2.5.3.8 Performance Management System

Frances Baard District Municipality has an established performance management which is in line with chapter 6 of the Municipal Systems Act no 32 of 200, as amended, and the performance management regulations of August 2006. The municipality also ensures that it implements and maintains a performance management system (PMS) which is commensurate with its resources; best suited for its circumstances and in line with the priorities, objectives, indicators and targets contained in its IDP.

Other components of the performance management system are the following:

- The principles that informs the municipality's development and maintenance;
- The process of delegation of responsibility in respect of the various role players; and
- An action plan for development and implementation.

The system consists of two major components that are seamlessly linked to one another, namely:

- The **Institutional performance management system** forms the first level of the systems which includes measurement and reporting of municipal performance an entity and;
- The **individual performance management system** forms the second layer of the performance management system and covers all units in the various departments of the municipality to link up with the upper layer of management (sections 54A and 56 managers).

FBDM has a statutory mandate to support and assist local municipalities within its area of jurisdiction to strengthen its PMS function. The assistance and support by the unit is intended to facilitate that all local municipalities, with emphasis on Dikgatlong, Magareng and Phokwane should have a fully functional performance management.

## **2.5.4 Good Governance and Public Participation**

### **2.5.4.1 Communication**

Communication in terms of local government must be pro-active and strategic in an effort to influence and set the agenda. Closer cooperation between municipalities and the other spheres of government has grown in importance, to ensure that one government message is taken to the communities.

However, communication is still under-prioritised in the district in terms of recognition that service delivery issues go hand-in-hand with effective communication and participation programmes. With the exception of the Sol Plaatje municipality, all local municipalities have insufficient staff for communication in the district and there is still poor planning and budgeting practices for communication activities.

#### **I. External Communication**

##### **❖ Public Participation**

Through public participation the community is given the opportunity to actively participate in the actual planning process, including the identification of needs, the identification of solutions and the prioritization of projects. The emphasis on public participation has increased and it is crucial that the Frances Baard District Municipality and its local municipalities align their public participation plans to ensure optimal stakeholder engagement.

##### **❖ Communication Strategy**

Effective strategizing and planning for communication is still lacking and the alignment of communication strategies across the district is crucial to ensure that communication activities across the district are coordinated and focussed on the needs of stakeholders. Social media users are growing rapidly year-on-year, thus making the inclusion of social media into the media plans that much more important. The district municipality will be

assisting with the development of communication strategies at local municipalities to improve coordination of communication activities.

### ❖ **Communication Forum**

The District Communications Forum creates a platform for communicators within the district to share best practices that will ensure good communication within the district.

The main objectives of the forum are to:

- Facilitate communications amongst the three spheres of government;
- Gather and compile relevant information for distribution amongst members;
- To encourage professionalism and collaboration of programmes between spheres of government; and
- To promote training and capacity building through workshops, conferences, study tours, presentations or any other means with regards to official matters.

## **II. Internal Communication**

Good internal communication involves regular and effective two-way communication with all members of staff at all levels and is a critical success factor for any institution.

It is important for municipalities to give priority to the development of internal communication strategies to ensure a cohesive organisation focused on achieving its goals and objectives.

### **Challenges:**

- ❖ Local municipalities do not have a clear framework for communication.
- ❖ Inadequate media monitoring which results in unpreparedness for rapid response activities.
- ❖ Poor planning of the use of modes of communication.
- ❖ Poor collaboration of public participation programmes.
- ❖ Capacity constraints at some local municipalities.

#### **2.5.4.2 Internal Audit**

The mandatory responsibilities of internal audit are set out in section 165 of the MFMA and section 45 of the MSA of 2000. Internal audit is an integral component of internal control, risk management and is party to the structures of those charged with governance.

The objective of internal audit in discharging its duties is providing the necessary assurance and advisory services to the municipality including Magareng and Dikgatlong local municipalities. Audit plans are developed annually to carry out audits which are informed by risk assessments in addressing the underlying non-compliance and lack of controls amongst the risk universe.

The audits conducted places management in a position to assess whether the controls of the municipality are sufficient and effective; and to implement recommended actions where there is a need for improvement.

FBDM is still striving to support Magareng and Dikgatlong local municipalities on internal audit services with all its resources.

The audit, performance and risk committee is also extended to support the two local municipalities. Quarterly meetings of the audit committee are held to report on internal audit activities performed for FBDM and the two local municipalities.

There has been improvement regarding performance management system of local municipalities for Internal audit to fulfil the requirements of section 45 of the Municipal Systems Act of 2000 as amended.

The municipality make use of the work of other assurance providers in assisting internal audit to implement the audit plans.

### **Challenges:**

- ❖ Although the work of other assurance providers in complementing the audit work is pivotal; implementation of the annual audit plans remains a challenge due to the amount of work that must be covered annually.
- ❖ The ongoing historical decreases in the budget needed for additional assurance services will have a negative impact in future. This will result in failure to provide the internal audit services needed for all three municipalities.

#### **2.5.4.3 Legal and Compliance**

FBDM has recently established the legal and compliance unit. This unit, in common with the internal audit unit, provides legal and compliance advice to FBDM and to its local municipalities. The legal and compliance unit is positioned in the office of the municipal manager. The unit reports directly to the Municipal Manager.

The unit occupies a strategic position, in that it provides professional legal guidance, advice and opinions; monitoring compliance with the applicable regulatory framework within which municipalities operates; develops and review contracts and other legal documents. The unit has been successful in dealing with all legal matters as received from all departments of the FBDM and its local municipalities.

The Legal Services is responsible for the implementation of the Municipality's Litigation Management Strategy. This strategy recognizes the fact that the role of an in-house municipal Legal Services Unit has evolved. It has changed from being passive into being a proactive and innovative partner with local municipalities within the district. It achieves this by having professionals and a legal intern with broad skills to accomplish the municipality's broad objective of service delivery through high performance, integrity and sound risk management.

Municipal's in-house legal services team have a duty to be involved in major discussions and decisions regarding planning, executing strategic objectives, as well as in assessing



and mitigating legal risks. Furthermore, the unit helps shape major transactions, while providing support to the executive management in making major legally related decisions as may be required.

#### **2.5.4.4 Risk Management Services**

The Frances Baard District Municipality established a dedicated risk management function in the terms of MFMA Act of 1999, Section 62(1)(c)(i). The risk management unit is positioned under the office of the Municipal Manager and is therefore providing strategic direction on the management of risks.

FBDM and Sol Plaatje local municipality are the only municipalities which have functional risk management units in the district. FBDM is currently providing a shared and support services to both Dikgatlong and Magareng local municipalities excluding Phokwane Local Municipality. A shortcoming on the above mentioned local municipalities in the district is as a result of limited capacity in this area to effectively implement risk management services. FBDM entered into a Memorandum of Agreement with the two local municipalities which regulates how FBDM anticipates assisting the local municipalities to implement risk management processes.

The Municipal Council has adopted the fraud and risk management policies and strategies which has been implemented in the current year. These policies and strategies were aligned to King Code IV of Corporate Governance and Public Sector Risk Management Framework. The risk management processes of the FBDM were evaluated by the Audit, Performance and Risk Committee (APRC) to be adequate and the significant progress has been noted in this regard as opposed to the preceding financial years. As a result, the risk registers of the municipality have been completed timeously and allowed business managers to take control of action plans to mitigate identified risks. Monitoring of actions plans to reduce the impact and likelihood of residual risks was successfully completed.

There is a long way in reducing all identified risks to acceptable levels and to create an environment that is free from maladministration, inadequate internal controls and fraud. There was no cases of alleged fraud or corruption reported to the risk management unit during 2017/2018 financial year.

**The following are the top Six (6) strategic risks** that have been identified, the unit managers are tasked in ensuring that these risks are reduced to be within tolerable levels:

- ❖ Poor project management at LMs;
- ❖ Non-filing of HOD positions;
- ❖ Inadequate monitoring of performance information;
- ❖ IT Policies might not be reviewed to address CGCIT policy framework;
- ❖ Approved Internal Audit Plan might not be fully implemented; and
- ❖ Inadequate capacity to take over health service functions from the Local Municipalities.

Although risk management is not a new concept the implementation thereof is still maturing into a fully-fledged unit that will provide strategic direction through effective risk management processes. Oversight is vested with the APRC at the current moment and the quarterly meetings include feedback on risk assessment. Once senior management take full control over risk management and report as risk owners on the effectiveness of mitigating strategies, eventually the municipality will have a full circle in the implementation of an effective and efficient risk management unit.

#### **2.5.4.5 Committee Services**

The municipality has established five (5) committees in line with section 79 of the Municipal Structures Act 117 of 1998, as amended, for the effective and efficient performance of any of its functions or exercise of any of its powers.

The five committees have chairpersons who constitute the mayoral committee and determine the functions of a committee it has established.

The following are the committees that have been established:

- **Finance Committee**, which consists of five members;
- **Infrastructure Development Committee**, which consists of six members;
- **Planning and Development Committee**, which consist of five members;
- **Social Development Committee**, which consists of five members;
- **Policy and Institutional Development Committee**, which consists of six members.

Additional to these committees, Council also established additional committees in accordance with the Municipal Structures Act:

- **The Audit; Performance and Risk Committee** which is established according to section 166(1) of the Municipal Finance Management Act (MFMA) no 56 of 2003, as amended, and consists of three members with one being the chairperson.
- **The Oversight Committee** which is established in line with the provisions of section 33 and 79 of the Municipal Structures Act no 117 of 1998 (as amended) and it consists of two independent specialists and four councillors from the finance committee.
- **The Municipal Public Accounts Committee (MPAC)**, which consists of nine councilors one of which is the chairperson. MPAC exercise oversight over the executive functionaries of council and good governance in the municipality.

All section 79 committees are fully functional and hold meetings at least once a month except for in August and October as per Council approved annual schedule of meetings. MPAC determines its own schedule based on the need to investigate or consider matters that fall within its scope. The Audit, Performance and Risk Committee is provided as a support (shared) service between Frances Baard District Municipality, Magareng and Dikgatlong Local Municipalities. The committee sits, distinctively for the three municipalities, atleast once per quarter.

### **2.5.5 Municipal Financial Viability and Management**

The core functions of the department are to provide an effective and efficient financial management service in respect of the municipal assets, liabilities, revenue and expenditure in a sustained manner to maximise the district municipality's developmental role. Reliance has always been placed on the requirements of the Constitution of South Africa 1996, the Municipal Finance Management Act (MFMA) 26 of 2003, and other relevant legislation in ensuring a secure sound and sustainable management of the financial affairs of the municipality.

Although the municipality relies profoundly on grant funding to finance its operations, it still succeeded to build the capacity of the local municipalities in its area of jurisdiction to assist them to perform their functions and achieve better audit outcomes. The municipality has adopted the intervention strategies designed in line with section 84 of the Municipal Structures Act 117 of 1998.

The district municipality regressed from an unqualified audit opinion with no findings in the past four (4) financial years to an unqualified audit opinion with no findings in the 2016/17 financial year. Notwithstanding the relapse, the municipality has reviewed its internal policies and still strives to adhere to the effective and efficient internal controls adopted.

The municipality successfully went live with municipal Standard Chart of Accounts (mSCOA) on 01 July 2017 and continued with compliance to the chart as part of the maintenance program for the initiation.

## **2.6 SOCIAL DEVELOPMENT**

### **A. HIV/AIDS**

HIV/AIDS in South Africa as well as in the Frances Baard District is a prominent health concern. South Africa has the highest prevalence of HIV/AIDS compared to any other country in the world with an estimate 6.4 million people living with HIV in 2012. The estimated prevalence of HIV (the proportion of people living with HIV in the country)

increased from 10.6% in the 2008 HIV Household Survey, to 12.3% in 2012. The HSRC released the key findings of the 2012 household survey at the 6<sup>th</sup> South African AIDS Conference in Durban.

Frances Baard has the largest population of 375 167 persons and the second highest HIV prevalence in the province of 18.4% amongst pregnant women( NDoH Antenatal survey, 2012).The John Taolo Gaetsewe District has the highest HIV prevalence of 27.5% amongst pregnant women (PSP, 2012).

Many factors contribute to the spread of HIV; these include: poverty; inequality and social instability; high levels of sexually transmitted infections; the low status of women; sexual violence; high mobility (particularly migrant labour); limited and uneven access to quality medical care; and a history of poor leadership in the response to the epidemic.

Research shows high levels of knowledge about the means of transmission of HIV and understanding of methods of prevention. However, this does not translate into HIV-preventive behaviour. Behaviour change and social change are long-term processes, and the factors that predispose people to infection – such as poverty and inequality, patriarchy and illiteracy – cannot be addressed in the short term. Vulnerability to, and the impact of, the epidemic are proving to be most catastrophic at community and household level.

Women aged between 30 and 34 and males aged 35 to 39 had the highest infection rates: 36% of females and 28.8% of males in these respective age groups contracted HIV. But the rate at which new HIV infections are acquired, or the HIV incidence rate, is a concern, with the HIV incidence rate among females aged 15 to 24 being more than four times higher than the incidence rate found in males in this group. Among the teenage population, the difference between the HIV prevalence between girls and boys is even higher: girls have eight times the infection rate of their male counterparts.

Many factors contribute to the spread of HIV. These include: poverty; inequality and social instability; high levels of sexually transmitted infections; the low status of women;

sexual violence; high mobility (particularly migrant labour); limited and uneven access to quality medical care; and a history of poor leadership in the response to the epidemic.

Frances Baard District Municipality's environmental health unit is active with campaigns to curb the spreading of the disease. The Environmental Health Practitioners (EHPs) conduct regular awareness campaigns at schools and in the respective communities. These campaigns are conducted in cooperation with local Community Development Workers (CDWs), non-government organisations (NGOs) and the Department of Health (DoH). The Mayor's Office is responsible for the Frances Baard District HIV/Aids Forum and has quarterly meetings with sector departments to plan prevention campaigns. The Premier's Office has seconded a HIV/Aids coordinator to FBDM to serve on the District HIV/Aids Forum.

There remains an acute need for social protection and interventions to support the most vulnerable communities and households affected by this epidemic. The challenge is that people are not testing timeously therefore only once they are very ill at quite a late stage of disease progression do they only realised that they are HIV positive. The central focus remains that we continue to mobilise an increased uptake in HIV testing and counseling, behaviour change communication and combination prevention and treatment.

## **B. Social Grants:**

Social grants are available to South African citizens and permanent residents. Non-citizens of South Africa, for example refugees, people with work permits, children born in South Africa of non-citizens, may also receive South African social grants. Payment of social grants is made on condition that there is an agreement between South Africa and the country of origin of the non-citizen.

Table 7: Active Grants for December 2015

December 2015							
	OAG	WV	DG	FCG	CDG	CSG	GIA
Kimberly Central	6739	1	3 270	124	357	11696	187
Roodepan	1 665	0	1 831	296	237	6 898	139
Floors	943	3	703	129	125	2 281	58
Beaconsfield	994	0	944	200	143	3299	67
Tlhokomelo	4843	0	3225	1259	531	18855	161
Corless Road	2295	0	1797	472	300	7879	91
Ritchie	920	0	678	237	62	4658	39
Barkly West	1801	0	1626	446	161	7099	110
Delpoortshoop	1154	0	1743	166	140	4264	77
Hartswater	908	0	727	247	96	4059	28
Warrenton	1566	0	1413	366	82	5197	76
Pampierstad	1593	1	1111	442	130	6288	128
Jan Kempdorp	1591	0	1264	227	156	8049	48
	27 012	5	20 332	4 611	2 520	90 522	1 209

Source: SASSA,2015

Social grants are a constitutional right to all South Africans as spelt out by Section 27 (1)(c) of the Constitution of South Africa which states:- *“Everyone has the right to have access to...social security including if they are unable to support themselves and their dependents, appropriate social assistance”*.

It is government policy to promote an equitable and fair distribution of resources, so as to alleviate poverty and enhance equality. In order to address the needs of the different types of social groupings, government has introduced specific grants for specific target groups. These are summarized as follows:-

### C. Old age grant (OAG):

Old age grant is for the women and men who are 60 years and above. About 26,202 people in Frances Baard District Municipality received old age grant in December 2015.

**D. War Veterans (WVG):**

Special grants have been introduced for war veterans who fought in the liberation struggle. Any person who qualifies is advised to contact their respective political parties. There were about 6 beneficiaries of the War Veterans grant in the district in December 2015. These are war veterans who served with the South African army either in the Zulu Uprising in 1906; First World War 1914-1918; Second World War 1939-1945 or the Korean War 1950-1953.

**E. Disability Grant (DG):**

A disability grant is a social grant intended to provide for the basic needs of adults (people who are over 18 years) who are unfit to work due to mental or physical disability. The applicant should not have refused to do work that they are capable of doing and should not have refused treatment. The disability must be confirmed by a valid medical report of a medical officer stating whether the disability is temporary or permanent.

A person can apply for a temporary disability grant where it is believed the disability will last between six months and a year, or a permanent disability grant where it is believed the disability will last for more than a year. There were 20,592 recipients of the disability grant in the district in December 2015.

**F. Foster Care (FCG)**

It is a grant for children who are looked after by foster parents. About 3,079 people in Frances Baard District Municipality were receiving Foster Grant in December 2015.

**G. Care dependency grant (CDG)**

It is a grant dedicated to those children between the ages of 1 and 18 years old who are either mentally or physically disabled and need permanent home care. There were about 2,355 recipients of this grant in the district by December 2015.



#### **H. Child support grant**

It is grant designed for poor children and is usually given to the children's primary care givers. This is one of the grants with the highest number of recipients in the district.

### 3. CHAPTER 3: SUMMARIES OF LOCAL MUNICIPALITIES' INTEGRATED DEVELOPMENT PLANS

The district and local municipalities' Integrated Development Plans need to inform each other for alignment purposes as per the requirements of the MSA 32 of 2000. The district IDP took cognizance of the priority issues of local municipalities as demonstrated below when preparing the IDP.

#### 3.1 Dikgatlong Local Municipality

Dikgatlong local municipality is a Category B municipality with seven wards situated approximately 35 km north-west of Kimberley on the northern bank of the Vaal River. The municipal area covers approximately 7 315 km<sup>2</sup> and borders with the Magareng Municipality in the north-east and Sol Plaatje in the south-east. Agriculture and mining form the economic activities of the area.

The priority issues for Dikgatlong municipality for 2017/18 – 2021/22 are summarized as follows:

PRIORITY ISSUES 2017-2018 – 2021/22
1. Housing and land
2. Water and sanitation
3. Roads & Storm Water
4. Electricity
5. Sports and recreation
6. LED and Jobs

### 3.2 Magareng Local Municipality

Magareng local municipality is the smallest municipality within Frances Baard District Municipality. Warrenton, the administrative centre of Magareng local municipality is situated approximately 77 km north of Kimberley on the banks of the Vaal River. The area of jurisdiction is approximately 1 542 km².

The priority issues for Magareng municipality for 2017/18-2021/22 are summarized as follows:

PRIORITY ISSUES 2017/18-2021/22
1. Water and Sanitation
2. Unemployment
3. Land Development
4. Education
5. Roads
6. Health
7. Library
8. Safety
9. Housing
10. Local Economic Development

### 3.3 Phokwane Local Municipality

Phokwane LM has a geographical area of approximately 833.9 km<sup>2</sup> and consists of Hartswater, Jan Kempdorp, Pampierstad and Ganspan settlements and the adjoining farming areas. The dominant economic activities are mainly agricultural, varying from stock farming in the dry areas to irrigated crops in the Vaalharts irrigation scheme. The municipality has high agricultural potential and the highest potential for economic growth in the district after Sol Plaatje Municipality.

The priority issues for Phokwane Local Municipality for 2017/18-2021/22 are summarized as follows:

PRIORITY ISSUES 2017/18-2021/22
1. Land and Housing
2. Roads and Storm Water
3. Health Services
4. Unemployment
5. LED
6. Electricity
7. Youth Development
8. Water and Sanitation
9. Education
10. Clean Audit
11. Recreational Facilities
12. Environmental Management
13. Maintenance and Security
14. Disaster Management

### 3.4 Sol Plaatje Municipality

Sol Plaatje local municipality has a geographical area of 1877.1km<sup>2</sup> and comprises of the urban areas of Kimberley, Ritchie and surrounding villages and farms. Kimberley is the administrative centre of the FBDM and the seat of the Northern Cape Provincial Administration. The main economic activities consist of retailers, industries as well as mining and farming. It accommodates about 255 351 people and contributes 78.85% to the GDP of FBDM.

The priority issues for Sol Plaatje Local Municipality for 2017/18-2021/22 are summarized as follows:

PRIORITY ISSUES 2017/18-2021/22
1. Roads (Paving and resealing)
2. Stormwater channels upgrade (Across the city but specifically in Galeshewe.
3. Electricity- upgrade of substations and electrification of houses
4. Local Economic Development
5. Spatial Transformation
6. Land- Planning and surveying of informal settlements
7. Green Economy promotion
8. Water and Sanitation
9. Unemployment
10. Financial stability & maintaining a funded budget

### 3.5 District-wide priority issues

The district-wide priority issues take into consideration the priority issues of the local municipalities. The combination of local municipalities priority issues to produce district priority issues strengthens the process of alignment between the district integrated development plan and the IDP's of local municipalities.

On this basis the district-wide priority issues for 2017/18-2021/22 are summarized as follows:

---

PRIORITY ISSUES -  
2017/18-2021/22

---

1. Water and Sanitation
  2. Electricity
  3. Housing
  4. Roads and storm water
  5. Township establishment
  6. Disaster Management
  7. Environmental Management
  8. Local economic Development
  9. Youth Development
  10. Education
  11. Clean Audit
-

## **4. CHAPTER 4: DEVELOPMENT STRATEGIES**

### **4.1 VISION AND MISSION**

During the strategic planning session, the vision and mission were reviewed in order to ensure that the two are aligned to the strategies and objectives that were decided on. Hereafter is the reviewed vision and mission:

#### **Vision**

“An innovative Municipality that aims to improve the quality of life of communities through integrated planning “

#### **Mission**

- To promote shared services and capacity building in Local Municipalities.
- To promote effective community and stakeholder management.
- To promote social and economic development.
- To utilize available resources economically and effectively.

## 4.2 OBJECTIVES AND STRATEGIES

As guided by the constitution and other forms of legislation, the municipality's strategic goals and objectives were developed to address the five key performance areas of local government (Basic Services and infrastructure; local economic development; municipal institutional development and transformation; good governance and public participation financial viability and management.

### Key Performance Area 1: Basic Service Delivery

Goal 1 (Programme Management and Advisory Services)	Improved access to sustainable basic services in the District.
Goal 2 (Housing)	Facilitate the creation of sustainable human settlements in the district.

### Key Performance Area 2: Local Economic Development

Goal 1 (LED)	Facilitate growth, development and diversification of the district economy by optimizing all available resources.
Goal 2 (Tourism)	Ensure the development of a vibrant tourism sector that facilitates sustainable economic, environmental and social benefits in the district.



### Key Performance Area 3: Municipal institutional Development and Transformation

Goal 1 (Disaster Management)	Promotion and implementation of an effective and efficient Disaster Management and Fire-fighting service in the Frances Baard District.
Goal 2 (Information Communication Technology)	To render an enabling ICT environment and support within the district.
Goal 3 (Human Resource Management)	To provide a fully effective Human Resources Management function to FBDM and offer support to local municipalities.
Goal 4 (Environmental Management)	To render and to support sustainable municipal health and environmental planning and management in the District.
Goal 5 (Town and Regional Planning)	Facilitate the development of sustainable human settlements through effective town and regional planning.
Goal 6 (Geographic Information System)	Provision of reliable spatial information as a planning and management tool to enhance service delivery in the District.
Goal 7 (Integrated Development Planning)	To attain credible and implementable IDP's in the district.
Goal 8 (Records Management)	Provide sound records, archives and office support services
Goal 9 (Performance Management System)	Establish and maintain sustainable performance management systems in the district in compliance with legislation.

### Key Performance Area 4: Good Governance and Public Participation

Goal 1 (Communication and Media)	Create, strengthen and maintain a positive opinion of the district through effective channels of communication.
Goal 2 (Internal Audit)	Provision of internal audit services in the FBDM and the two local municipalities.
Goal 3 (Risk Management Services)	Mitigation of risks, prevention and management of fraud and corruption in the district.
Goal 4 (Legal and Compliance)	To provide an effective and professional legal and compliance service in the district.

Goal 5 (Youth Services)	Mainstream youth development, promote the advancement of youth economic empowerment and the provision of skills and training.
Goal 6 (Special Programmes)	Advancing special programmes among the marginalized community groups in the district.
Goal 7 (Committee Services)	Provide efficient and effective coordination and support for council and its committees' activities.

#### Key Performance Area 5: Municipal Financial Viability and Management

Goal 1 (Budget and Treasury)	Facilitation of effective and efficient system of budgeting and reporting, in compliance with applicable legislation.
Goal 2 (Revenue and Expenditure)	To provide an effective system of sound financial management in revenue and expenditure in compliance with applicable legislation.
Goal 3 (Supply Chain Management)	Provide an effective and efficient supply chain management system for the district municipality.

## 4.3 STRATEGIC OBJECTIVES

### 4.3.1 KPA 1 - Basic Service Delivery

#### ❖ Programme Management and Advisory Services

*Core Functions:*

- Planning facilitation
- Project Implementation Assistance
- Operation & Maintenance Assistance
- Capacity Building facilitation
- EPWP Implementation & Assistance
- Rural Roads Asset Management System
- Monitoring & Evaluation

Objective		Outcome
	Indicator	Target
1. To assist LM's with compilation of prioritised project lists annually.	• Developed prioritised project lists	• Timeous submission of prioritised project lists (Magareng, Dikgatlong, Phokwane & Solplaatje LM).
2. To support the provision of potable water, sanitation facilities, electricity and streets and storm-water to all households in the district by 2021/2022.	• Percentage spending of allocated funds.	• 100% of allocated funds spent (annually)
	• Monitoring of projects	• Quarterly monitoring reports
3. To support operation and maintenance of infrastructure in the	• Percentage spending of allocated funds	• 100% of allocated funds spent (annually)

LM's annually	<ul style="list-style-type: none"> <li>Monitoring of projects</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly monitoring reports</li> </ul>
4. To support improved infrastructure planning in LM's in the district by 2021/2022.	<ul style="list-style-type: none"> <li>Municipal Roads Asset Management System (RRAMS) implemented</li> </ul>	<ul style="list-style-type: none"> <li>Electronic system to assist with RRAMS function in the district.</li> </ul>
	<ul style="list-style-type: none"> <li>Developed Electricity master plans</li> </ul>	<ul style="list-style-type: none"> <li>Electricity masterplans for 3 LM's</li> </ul>
	<ul style="list-style-type: none"> <li>Developed Road master plans</li> </ul>	<ul style="list-style-type: none"> <li>Road master plans for 3 LM's.</li> </ul>
	<ul style="list-style-type: none"> <li>Developed Water &amp; Sanitation master plans.</li> </ul>	<ul style="list-style-type: none"> <li>Water &amp; Sanitation masterplans for 3 LM's.</li> </ul>
	<ul style="list-style-type: none"> <li>Developed District Integrated Transport Plan (DITP)</li> </ul>	<ul style="list-style-type: none"> <li>DITP for the district.</li> </ul>
5. To create job opportunities for the unemployed through the promotion of EPWP principles in the LM's in the district annually.	<ul style="list-style-type: none"> <li>Achieved EPWP target as per the annual EPWP incentive agreement.</li> </ul>	<ul style="list-style-type: none"> <li>Annual EPWP target set as per DORA and EPWP Incentive Agreement.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of jobs created through projects other than the EPWP incentive agreement.</li> </ul>	<ul style="list-style-type: none"> <li>150 Work opportunities (annually)</li> </ul>
6. To provide office space in FBDM to ensure a conducive working environment	<ul style="list-style-type: none"> <li>A completed building extension.</li> </ul>	<ul style="list-style-type: none"> <li>1 completed block extension by 2018</li> </ul>

## ❖ Housing Unit

### Core Functions:

- Provide technical and administrative Support to municipalities in the development of HS:
- Facilitate housing delivery in the District
- Facilitate the access to basic services
- Augment efficient land utilisation
- Facilitate the process to expand the property market

Objective		Outcome
	Indicator	Target
1. Facilitate the reduction in the Housing backlog by 2022	• Review Human Settlements Sector Plans annually	• 8 Final Documents (4 HSP & 4 Chapters) (Annually)
	• Facilitate Subsidy application process	• Compilation and capturing of forms for HSS System in 3 LM's
	• Monitor Human Settlements development in 3 LM's	• Monthly Accreditation reports to Coghsta (Annually) • Quarterly Accreditation reports to National Department of Human Settlements (Annually)
	• Update the National Housing Needs Register	• Compilation and capturing of forms for NHNR System in 3 LM's
2. Capacitate the consumers of human settlements	• Consumer education to stakeholders	• 8 Workshops conducted (Annually)

#### 4.3.2 KPA 2 – Local Economic Development

##### ❖ Local Economic Development

##### *Core Function:*

- Promotion of Economic Development in the District.

Objective		Outcome
	Indicator	Target
1.To Build a diverse economic base by 2022	• Established Agri-Park farmer productions units	• 2 Farmer production units
	• Established Incubators	• 2 Incubators established
	• Secured funds for the development of a Business Cluster	• 1 funded Business cluster
	• Promoted Trade and Investment	• 4 Exhibition platforms participated at annually
	• Developed Business Retention Framework	• 1 Business retention framework
2.To Develop learning and skillful economies by 2022	• SMMEs Business skills developed	• 200 SMMEs trained on business skills
		• 2 SMME workforce (Labour force) training Programs
	• Entrepreneur awareness expo hosted	• 1 Entrepreneur awareness expo annually
3.To develop inclusive economies by 2022	• Development of Business Support Centres	• 3 Business Support Centres
	• Promote and empowered LMs on the informal economy strategy	• 2 Workshops for LMs LED officials
		• 4 workshops on Development of Informal business trading zones

	• Capacitated emerging farmers	• 1 Emerging farmer development program implemented annually
		• Annual Social Labour plan district impact report
	• Capacitated small- scale miners	• 2 Small scale miners development program
	• District EPWP Enterprise development framework implementation	• Implementation of the District EPWP Enterprise development framework
4.To facilitate the development of enterprises by 2022	• SMMEs supported through the Economic Growth Development Fund ( EGDF)	• 40 SMMEs supported through the EGDF annually
	• Implementation of Women economic empowerment Programs	• 3 women empowerment programs
	• Capacitated Enterprises	• 1 Business development programme (annually) • 1 Mentorship program annually
5.To facilitate and improve economic coordination in the District by 2022	• Developed and Coordinated District Economy	• 2 Economic District reports annually
	• Incentives Policy facilitations workshops	• 2 Incentives Policy facilitation workshops hosted annually

## ❖ Tourism

### *Core Functions:*

- Tourism development
- Tourism promotion and marketing

Objective		Outcome
	Indicator	Target
1.To facilitate the development of tourism infrastructure and products in the district by 2022	• Number of upgraded and restored heritage sites	• 2
	• Number of Tourism products developed	• 1 Developed Tourism product
2.To position the “Home of the Diamond fields” as a renowned tourism destination brand by 2022	• Number of participated marketing and promotional platforms	• (5) Platforms annually
3.To facilitate strategic partnerships and participation of tourism role players by 2022	• Collaboration between all spheres of government and private sectors	• Collaborative partnerships



### 4.3.3 KPA 3 – Municipal Institutional Development and Transformation

#### ❖ Disaster Management

*Core Functions:*

- Disaster Management
- Fire fighting
- Security Services

Objective		Outcome
	Indicator	Target
1.To support local municipalities by developing integrated institutional capacity for Disaster Risk Management by 2022	• Number of disaster management forums established in local municipalities.	• 1 x per Local Municipalities
	• Number of volunteers trained	• 20 annually
2.To assist local municipalities through the implementation Response and Recovery mechanisms by 2022	• Number of requests or disastrous incidents responded to.	• Local Municipalities
3.To develop Institutional capacity and acquire resources for firefighting services for 3 local municipalities in the district by 2022	• Establish firefighting satellite stations	• Phokwane, Magareng & Dikgatlong
4. To safeguard council's assets by continuously maintaining and upgrading physical security systems.	• Percentage maintenance of FBDM security systems	• 100%

## ❖ Information Communication Technology

### *Core Functions:*

- ICT Service Management;
- Support and Maintenance of the Network Infrastructure and Systems;
- User and IT Asset Management; and
- ICT Strategic Support for the entire district.

Objective		Outcome
	Indicator	Target
1.To provide an effective ICT environment within the Frances Baard District Municipality by 2022	<ul style="list-style-type: none"> <li>• Percentage improvement of the ICT environment within the Frances Baard District Municipality</li> </ul>	<ul style="list-style-type: none"> <li>• 100% completion for identified annual programs</li> </ul>
2.To provide ICT structure support to the local municipalities by 2022	<ul style="list-style-type: none"> <li>• Establishment of a direct connectivity link with the local municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• Dikgatlong &amp; Magareng LM</li> </ul>
	<ul style="list-style-type: none"> <li>• Shared ICT system/services with local municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• Dikgatlong &amp; Magareng LM</li> </ul>
	<ul style="list-style-type: none"> <li>• Percentage improvement of the ICT environment in the Local Municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Magareng LM</li> </ul>

## ❖ Human Resource Management

*Core Function:*

- Recruitment & Selection
- Employee wellness
- Occupational Health and Safety
- Employment Equity
- Labour Relations

Objectives	Outcomes	
	Indicator	Target
1.To develop the Human Resource strategy	• A fully developed Human Resource Strategy.	• 1 HR strategy by 2018
2.To perform the human Resource function in FBDM	• Percentage compliance with HRM policies and prescripts.	• 100% compliance.
	• Timeously submitted WSP	• Annually
	• Percentage implementation of WSP	• 100%
3.To provide Human Resource Support to Local Municipalities	• Established HR forum	• 2 sittings annually
4.To support and promote growth and skills development initiatives for communities within the district by 2022	• Percentage implementation of planned learnerships, internships and skills programmes.	• 100% implementation of annual planned learnerships, internships and skills programmes

## ❖ Environmental Management

### Core Function:

- Rendering of municipal health services in the district
- Rendering of environmental health planning and management in the district

Objective		Outcome
	Indicator	Target
1.To monitor and enforce national environmental health norms and standards in the Frances Baard District	• Number of water samples collected	• 420 samples (annually)
	• Number of inspections at food premises	• 400 inspections (annually)
	• Number of surface swabs collected	• 120 swabs (annually)
	• Number of food handlers trained	• 150 food handlers (annually)
	• Number of inspections at non-food premises	• 150 inspections (annually)
2.To implement and monitor environmental planning and management in the Frances Baard District by 2022	• Number of awareness campaigns implemented	• 60 campaigns (annually)
	• Number of environmental calendar days celebrated	• 5 environmental calendar days (annually)
	• Updating of atmospheric emissions inventory	• 1 Updated inventory (annually)
	• Number of ambient air quality monitoring reports	• 4 monitoring reports (quarterly)
	• Review of Environmental Management Framework	• 1 Reviewed EMF

## ❖ Spatial Planning

*Core Function:*

- To provide spatial planning support to the local municipalities.

Objective		Outcome
	Indicator	Target
1.To facilitate the development of urban and rural areas in accordance with approved plans by 2022.	• Processed land development applications submitted to the DMPT.	• 100% processed land development applications received from three local municipalities (Magareng, Dikgatlong and Phokwane).
	• Reviewed SDFs	• 4 SDFs
	• Reviewed Land use schemes	• 1 Land use scheme
2.To facilitate the development of Brown and Green field development by 2022.	• Township establishments.	• 100% completed Township Establishments.

## ❖ **Geographical Information System**

*Core Function:*

Provision of spatial data to improve:

- Base information for informed decision-making; and
- Accurate planning and sharing of GIS services.

Objective		Outcome	
	Indicator	Target	
1.To promote the use of GIS as a tool in the District by 2022	• Access and utilization of GIS in the district	• 4 local municipalities	
	• Promote training and awareness of GIS in the district	• 4 local municipalities	

## ❖ **Integrated Development Planning**

*Core Functions:*

- Co-ordinate, integrate and review credible and implementable IDP's.
- Provide support to Local Municipalities with the development and review of the IDP's.

Objective		Outcome	
	Indicator	Target	
1.To facilitate the development and review of the district municipality's IDP in compliance	• Developed and reviewed IDP	• 1 Developed IDP	

with legislation and policies by 2021/2022		<ul style="list-style-type: none"> <li>1 Reviewed District IDP annually</li> </ul>
2.To assist and support the local municipalities in the development and review of their IDPs 2021/2022	<ul style="list-style-type: none"> <li>Percentage implementation of the District process plan</li> </ul>	<ul style="list-style-type: none"> <li>100% of the annual adopted process plan.</li> </ul>

## ❖ Records Management

*Core Function:*

- Provision of Records Management services.
- Provision of the following Support services:
- Cleaning; gardening; messenger; reception; reprography and the management of building maintenance & contractors.

Objectives	Outcome	
	Indicator	Target
1.To comply with the Provincial Archives Act at Frances Baard District Municipality and local municipalities	<ul style="list-style-type: none"> <li>Percentage compliance with records management systems in the district</li> </ul>	<ul style="list-style-type: none"> <li>FBDM by 100%</li> </ul>
	<ul style="list-style-type: none"> <li>Improved records management systems in the 3 x locals</li> </ul>	<ul style="list-style-type: none"> <li>Magareng by 20%</li> </ul>
		<ul style="list-style-type: none"> <li>Phokwane by 60%</li> </ul>

		<ul style="list-style-type: none"> <li>Dikgatlong by 20%</li> </ul>
2.To provide effective and cost-efficient office support functions	<ul style="list-style-type: none"> <li>Percentage implementation of support functions programme</li> </ul>	<ul style="list-style-type: none"> <li>100% of the annual target</li> </ul>
3.To ensure maintenance of the building facilities	<ul style="list-style-type: none"> <li>Percentage attendance to reported building maintenance incidences</li> </ul>	<ul style="list-style-type: none"> <li>100% of reported incidents attended to</li> </ul>

### ❖ Performance Management System

#### *Core Functions:*

- Implementation and maintenance of an institutional performance management system (PMS) in FBDM.
- PMS support to 3 (three) local municipalities in the district.

Objective	Outcome	
	Indicator	Target
1. To improve and maintain a functional and compliant institutional performance management system in FBDM for the 2018/19 FY.	Fully compliant performance management system in FBDM.	FBDM
2. To facilitate and support the performance management function in compliance with legislation in the 3 (three) identified local municipalities in district for 2018/19 FY.	Functional performance management systems in the 3 (three) LMs of the FBDM district.	Magareng LM
		Dikgatlong LM
		Phokwane LM



#### 4.3.4 KPA 4 – Good Governance and Public Participation

##### ❖ Communication and Media

*Core Function:*

- Communication has an obligation to inform, educate, monitor (both media coverage and assess public opinion) about the municipality; thereby assisting and also influencing decision-making.

Objective		Outcome	
	Indicator	Target	
1.To keep the public informed on government activities in the district	• Informed communities/ stakeholders within the district	• Implemented communication strategy for FBDM	
	• Developed communication strategies	• 2x communications strategies developed for identified LMs by 2019	
	• Joint government activities / programmes	• Develop joint annual PPP plan with local municipalities and sector departments	
2.To facilitate the improvement of staff engagement to enable the district municipality to achieve its goals	• Informed employees	• Implemented internal communication plan	

## ❖ Internal Audit

*Core Function:*

- Providing reasonable assurance regarding the adequacy and effectiveness of risk management, governance and internal control processes in accordance with applicable legislation.
- Providing audit services in in accordance with applicable legislation.

Objective		Outcome	
	Indicator	Target	
1.To evaluate the effectiveness of the established control processes, and assessment of compliance with legislation in FBDM and the LMs	<ul style="list-style-type: none"> <li>• Conduct audit as per approved internal audit plans</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly internal audit reports per approved annual internal audit plans</li> </ul>	

## ❖ Risk Management

*Core Function:*

- Management of risk activities in the district;
- Prevention and management of fraud and corruption activities in the district.

Objective		Outcome	
	Indicator	Target	
1. To manage risk activities in the district.	<ul style="list-style-type: none"> <li>• Developed and implemented risk management policies and strategies</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Implementation of RM policies and strategies for FBDM</li> </ul>	

		<ul style="list-style-type: none"> <li>• 100% Development of RM policies and strategies for Dikgatlong and Magareng LM's</li> </ul>
2. To prevent and manage fraud and corruption in the district.	<ul style="list-style-type: none"> <li>• Developed and implemented fraud prevention policies and strategies</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Development and implementation of fraud prevention policies &amp; strategies for FBDM</li> <li>• 100% Development of fraud prevention policies &amp; strategies for Dikgatlong and Magareng LM's</li> </ul>

## ❖ Legal and Compliance

*Core Function:*

- Provision of a comprehensive legal advisory services in order to safeguard the interest of the municipality.

Objective		Outcome
	Indicator	Target
1.Provision of legal services in the district by 2022	<ul style="list-style-type: none"> <li>• Sound and improved legal and compliance services in the district</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Legal and compliance services for the district on a quarterly basis</li> </ul>
2. Provision of sound legal binding contracts in the district by 2022	<ul style="list-style-type: none"> <li>• Vetted contracts for the district</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Vetting and drafting of contracts for the district on a quarterly basis</li> </ul>

## ❖ Youth Services

### *Core Function:*

- Co-ordinate, facilitate, advice, and monitor the mainstreaming of youth economic development policies and programmes for the district.
- Capacitate disadvantaged and marginalised youth in the district.
- Build relations and partnership with other youth organisations and non-governmental organisations in the district.

Objective		Outcome
	Indicator	Target
1.To facilitate youth development programmes in the district by strengthening and supporting organized youth and civil society youth structures in the district 2022	<ul style="list-style-type: none"> <li>• Co-ordination of relations of internal and external stakeholders</li> </ul>	• Magareng LM
		• Dikgatlong LM
		• Phokwane LM
	<ul style="list-style-type: none"> <li>• Facilitation of relations with youth structures</li> </ul>	<ul style="list-style-type: none"> <li>• 15 Youth organisations annually (5 per local municipality)</li> <li>• Magareng, Dikgatlong and Phokwane LM</li> </ul>

## ❖ Special Programmes

### *Core Functions:*

- Facilitate special programmes and commemorative days in the district

Objective		Outcome	
	Indicator	Target	
1.To coordinate and monitor special programmes in the district	• Persons with disability	• Coordinated programs in the district (Annually)	
	• MRM		
	• Older persons		
	• Gender		
	• Commemorative days		

## ❖ Committee Services

### *Core Functions:*

Objective		Outcome	
	Indicator	Target	
1. To ensure the effective and efficient functioning of Council, its committees and its oversight and administrative systems.	• Fully functional council and its committee oversight and administrative systems.	2018/19 financial year	

#### 4.3.5 KPA 5 – Municipal Financial Viability & Management

##### ❖ Budget and Treasury

*Core functions:*

- To ensure in-year reporting in compliance with the applicable legislation; and
- Provide financial management support to local municipalities.

Objective		Outcome
	Indicator	Target
1.To ensure compliance with all accounting and legislative reporting requirements	<ul style="list-style-type: none"> <li>• 100% Compliance to budgeting and reporting requirements</li> </ul>	• 11 section 71 reports; (Annually)
		• 1 section 72 report (Annually)
		• 1 section 52 report (Annually)
		• 1 annual financial statement (Annually)
2.To provide financial management support to the local municipalities in the district	<ul style="list-style-type: none"> <li>• 100% Implementation of support programme to the local municipalities</li> </ul>	• Magareng, Dikgatlong and Phokwane support reports

## ❖ Revenue and Expenditure

### Core Functions:

- Effective and efficient management of revenue & debt collection, expenditure management, payroll management, cash & investment management and asset management in compliance with applicable legislation.

Objective		Outcome
	Indicator	Target
1.To ensure long-term financial sustainability of the municipality	<ul style="list-style-type: none"> <li>• Sound financial management practice according to National Treasury guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Compliance</li> </ul>
2.To ensure effective debt collection and implementation of revenue generation strategies	<ul style="list-style-type: none"> <li>• 100% Collection of debtors</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Compliance</li> </ul>
3.To ensure the proper management of cash resources to meet financial liabilities	<ul style="list-style-type: none"> <li>• 100% Compliance to National Treasury guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Compliance</li> </ul>

## ❖ Supply Chain Management and Procurement

### Core Functions:

- To implement a supply chain management system in compliance with applicable legislation; and
- To provide advisory support on supply chain related matters to the municipalities.

Objective		Outcome
	Indicator	Target
1.To ensure proper systems of supply chain management	<ul style="list-style-type: none"> <li>• 100% Compliance with supply chain management system</li> </ul>	<ul style="list-style-type: none"> <li>• Implemented annual procurement plan; and</li> </ul>
		<ul style="list-style-type: none"> <li>• SCM monthly reports</li> </ul>

## **5. CHAPTER 5: SECTOR PLANS AND INTEGRATED PROGRAMMES**

COGTA introduced a new IDP framework for municipalities outside metros and secondary cities in June 2012. At the core of the new system of local government, is the ability of municipalities to coordinate and integrate programmes of other spheres and sectors operating in their space. This role is critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process serves as a vehicle to facilitate integrated development to ensure the realisation of local government outcomes contained in the White Paper on Local Government.

The purpose of these plans and programmes is to ensure fulfillment of sectoral planning requirements and compliance with sectoral principles, strategies and programmes, thereby providing basis for departmental operational planning and budgeting. The approaches and plans to achieve these outcomes are contained in various national and provincial legislation and policy frameworks.

National departments through legislation and policies express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector specific plans to guide the rendering of certain services.

The new IDP framework grouped the sector plans into two (2) main categories namely:-

- Developmental vision sector plans; and
- Service oriented sector plans.

Developmental vision sector plans consist of the following:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and



- Financial Plan.

Service Oriented Sector Plans consist of the following:

- Water Services Development Plan (WSDP);
- Integrated Waste Management Plan (IWMP);
- Integrated Transport Plan (ITP);
- Environmental Management Plan (EMP);
- Integrated Human Settlement Plan (IHS);
- Housing Sector Plan (HSP);
- Integrated Energy Plan (IEP);
- Sports and Recreation Plan, etc.

These two categories of sector plans provide strategies, programmes and projects that form the basis for the IDP and Budget of municipalities. Sector Plans therefore ought to be prepared in a coordinated manner in order to ensure that the service specific sector plans contribute to the long-term vision of the municipality.

The Service Oriented Plans also known as the Input Sector Plans should be developed to support the vision and strategic intent of the Developmental Vision Sector Plans.

Important principles to guide the review of existing sector plans during the planning of the Five (5) year IDP are:

- Plans should be informed by IHSP, HSP, LED Plan and EMP which are in turn informed by the SDF.
- Sector plans should NOT be developed in isolation, instead there should be integration among the plans.
- Plans should indicate programmes and projects to be implemented to achieve the vision of the SDF as expressed in the IHSP, LED Plan and EMP.

The following integrated plans and sector programmes have been prepared and adopted by Council between 2005 and 2016.

## **5.1 Water Services Development Plan**

The Water Services Development Plan (WSDP) was prepared in 2003 to ensure a holistic approach to water sector planning at municipal level. At that stage the rural areas including the Koopmansfontein settlement were still under the jurisdiction of Frances Baard District municipality. In the 2010/11 financial year however all rural areas as part of a demarcation process were allocated as part of the category B municipalities. All the category B municipalities therefore prepare their own WSDP which include these areas. The Department of Water and Sanitation therefore advised FBDM that it was no longer necessary to compile a WSDP for the District Municipality. However, The District continues to form part of the processes which category B municipalities follow to compile WSDPs.

## **5.2 Integrated Transport Plan (ITP)**

The District Integrated Transport Plan is considered as the mechanism by which an authority can plan for, develop, manage, integrate and promote the integration of all modes of transport. The ITP was compiled in accordance with national policies and legislation listed hereunder:

- National Land Transport Act 5 of 2009 (NLTA)
- White Paper on National Transport Policy (1996), and
- Moving South Africa: Transport Strategy for 2020

The ITP was initially prepared in 2003, and later reviewed and adopted by council in 2012. The District ITP addressed the mode, status and challenges of rail, road and freight, as well as non-motorized transport in the district. Amongst other transport related matters addressed in the ITP, were the implementation of Local Integrated Transport Plans (LITP) for the 3 local municipalities namely Dikgatlong, Magareng and Phokwane local municipalities and the rationalization of bus and taxi services.

## **5.3 Human Resource Strategy**

The Human Resource Strategy is currently being developed and will be completed during the 2018/19 financial year. The Strategy applies to the whole organization. It

supports a general approach to the strategic management of human resources which is concerned with longer term people issues and macro concerns about structure, quality, professional ethics and values, commitment and matching resource to future needs. It sets out the general direction the Municipality will follow to secure and develop its human resources to deliver a sustainable and successful Municipality.

#### **5.4 Performance Management System**

The Performance Management System framework in FBDM was prepared in 2006 and was then reviewed during the 2015/16 financial year. Performance Management System forms the basis for monitoring, evaluating and improving the implementation of the IDP. The system describes and represents how the municipal cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed. Furthermore, the framework outlines the distinct roles and responsibilities of all the role players involved in ensuring an effective, functional and sustainable system. PMS facilitates accountability, capacity building, timely identification of potential risks, and also promotes the culture of rewarding outstanding performance.

#### **5.5 Disaster Management Plan**

In terms of section 53 of the Disaster Management Act, FBDM is required to prepare Disaster Management plan for its area of jurisdiction. The Plan was developed during the 2005/2006 financial year and adopted by Council in April of 2006. It was then reviewed in the 2012/13 financial year and was adopted by Council in January 2013.

The district disaster management plan also incorporated the Magareng, Phokwane and Dikgatlong local municipality. The District Disaster Management Plan included matters such as flooding; fires (structural fires, veld fires); Health (HIV and TB) and motor vehicle accident (N12 Magareng and N18 Phokwane).

## **5.6 Spatial Development Framework (SDF)**

The Spatial Development Framework (SDF) for Frances Baard District Municipality has been operational since October 2007. The document was approved by the Council and effectively utilized to manage spatial development. The introduction of SPLUMA and approval of the following two documents however necessitated the review of the SDF in order to acknowledge new approved approaches:

- The Northern Cape Provincial SDF (2012),
- The “Guidelines for the Development of Municipal Spatial Development Frameworks” by the Department of Rural Development and Land Reform.

The SDF was then reviewed and approved by council in 2014. The main purpose of the revised FBDM SDF is to provide developmental guidelines to SDF’s at local level and to align them to the Provincial SDF. Therefore the core values, principles and strategies of the Provincial SDF would be filtered down to the Local SDF’s within the Frances Baard Service area.

The SDF does not establish or take away land use rights and should be applied in a flexible manner to order land use planning. The preparation of the SDF is in compliance with SPLUMA and the SDF guidelines. Thus the Frances Baard District Municipal Spatial Development Framework is therefore mandatory. The SDF planning process incorporated a broad stakeholders’ consultation process which provided opportunity for inputs from various levels.

## **5.7 District Growth and Development Strategy**

The Frances Baard District Growth and Development Strategy was reviewed in 2014. In recent years there has been a major thrust to establish developmental government through a reform of the local government system. It is by now a norm that local government has a critical role to play in re-building local communities and environments as the basis for promoting effective service delivery, the creation of

integrated cities, towns and rural areas as well as the promotion of local economic development.

This has also seen a number of interventions and initiatives aimed at boosting the economy, very specifically the country saw an active drive by government towards economic growth through initiatives such as the introduction of the second Industrial Policy Action Plan, the acceleration of the Expended Public Works Programme and a number of sector specific interventions to mention but a few.

FBDM also acknowledges that the vision for growth and development will be achieved using the strategic development drivers, as listed herunder:

- Provision of basic services and infrastructure
- Sectoral Development and Support
- Good Governance
- Strengthening Institutions
- Human Capital Development
- Empowering Communities & Stakeholder Mobilisation

## **5.8 LED Strategy**

Frances Baard LED Strategy was reviewed in 2015 and was adopted by Council on 23 March 2015. Local Economic Development is an ongoing process, rather than a single project or a series of steps to follow. It involves identifying and using local resources, ideas and skills to stimulate economic growth and development. The aim of LED is to create enterprise development and employment opportunities for local residents, alleviate poverty and, redistribute resources and opportunities to the benefit of all local residents.

LED is characterized by the following objectives:

- Creating an enabling environment for enterprise development;
- Establishing a job-creating economic growth path;
- Embarking upon sustainable rural development and urban renewal; and
- Bringing the poor and disadvantaged to the centre of development

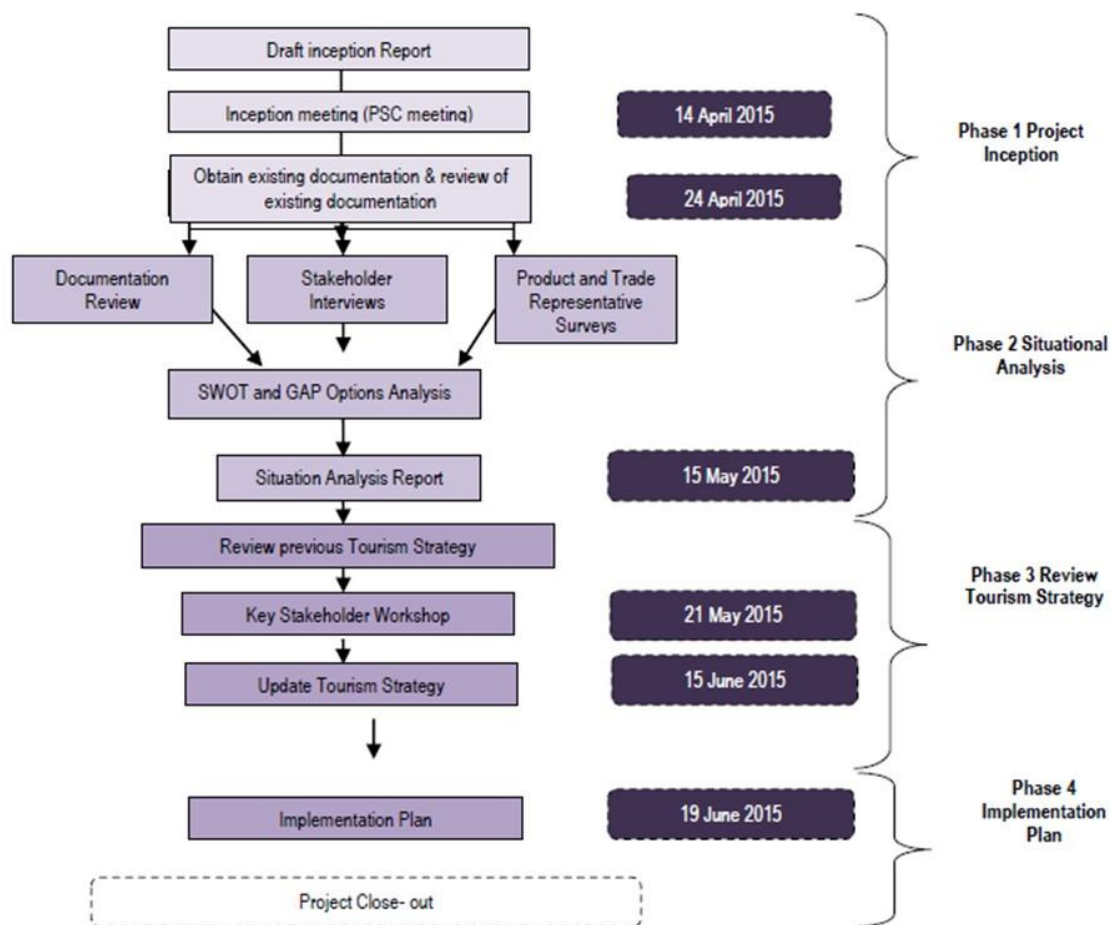
## **5.9 Tourism Strategy**

Tourism Strategy was reviewed in 2014/2015 financial year and was approved by Council on 24 February 2016. FBDM has identified tourism as a sector with great potential for economic growth in the district. In order to create an enabling environment through the utilization of wealth of cultural, historic and natural resources found in the district, a review of the 2009 Tourism Strategy was completed. The Updated Tourism Strategy was finalised in June 2015.

The Updated Tourism Strategy study process comprised of four (4) phases, namely:

- Phase 1: Project Inception;
- Phase 2: Situational Analysis;
- Phase 3: Review Tourism Strategy; and
- Phase 4: Implementation Plan.

**Figure 10: Flow Chart Depicting the approach to the study**



### Vision for Tourism

Based on the research, including observations and stakeholder interactions conducted in Phase 2 (i.e. the Situational Analysis), the vision that governs the strategic tourism direction of the district is:

By 2020 the Diamond Fields region will be on track to be known for its variety of tourism experiences including mining history and heritage, adventure and nature as well as other niche markets such as avi-tourism and agri-tourism.

### Mission Elements for Tourism

The following mission will assist in achieving the above vision – refer to Figure 8 below.

**Figure 11: Tourism mission elements**

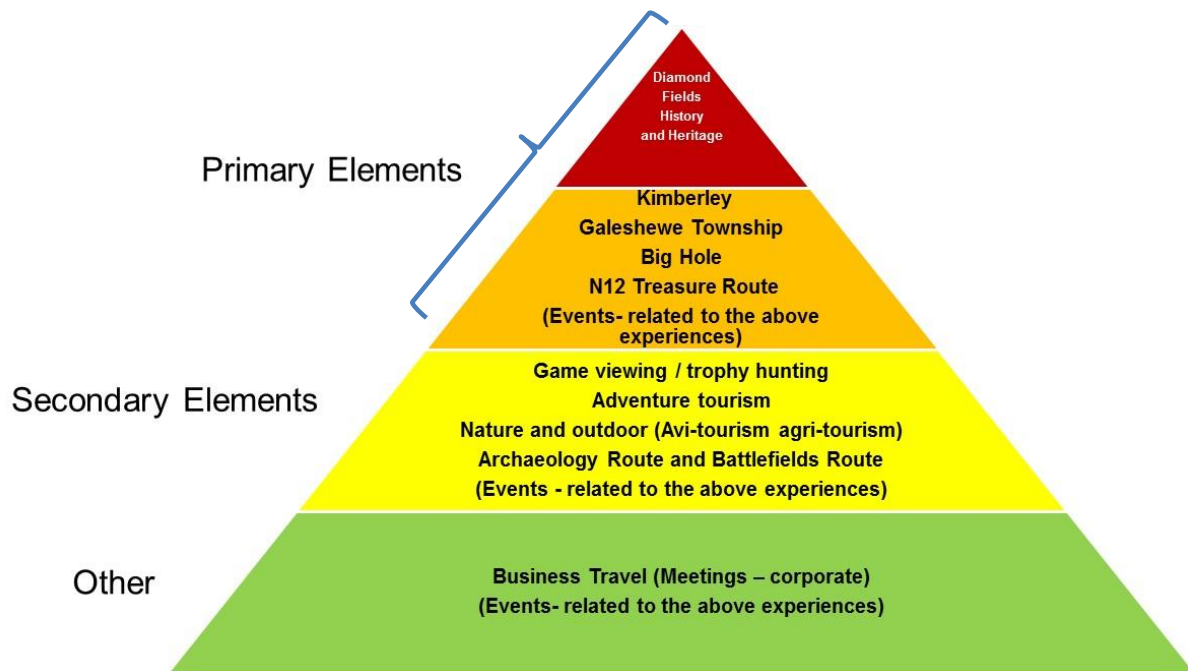


### Core Tourism Experiences and Resources Available

Based on Phase 2 (i.e. the Situational Analysis) of this study including research, observations and stakeholders' specifications, Figure 9 shows the core tourism experiences in the district. It is important to note that when examining the priority elements identified below, it is not intended to reflect all tourism offerings for FBDM but rather the most distinctive elements.



**Figure 12: Triangle of priority experiences**



- Primary elements (i.e. principal theme considered unique – even iconic - not only in the district but in the greater destination it forms part of, i.e. Northern Cape and South Africa):
- Diamond Fields history and heritage associated with the district, relating primarily to the:
  - a) Mining, migration of people, packaged and unpackaged heritage tourism offerings available as well as the history thereof.
  - ii) Emphasis on the Big Hole (including the surrounding diamond fields) as a unique tourism asset (even icon) for the country and the history thereof.
  - iii) Galeshewe Township associated with mining, history of the migrants and growth of the township.
- Kimberley as the capital city of the Province and gateway to the Kalahari linking to Upington and Bloemfontein. Established node and internationally recognised city.

- Integral part of the N12 Treasure Route.
- Events related to the above experiences.
- Secondary elements (not considered unique but still of significance particularly in a provincial context):
- Game viewing / trophy hunting considered an important niche market.
- Adventure tourism considered an important niche market.
- Nature and outdoor (including agri-tourism and avi-tourism) based on the natural environment offering rural flat open plains of veld and farm scenery providing a pleasant landscape.
- Archaeology Route and Battlefields Route.
- Events related to the above experiences.
- Other
- Business travelers.
- Events related to the above experience.

### Targets for Tourism

Targets for tourism in FBDM are broken down into 3 categories which should be dealt with accordingly, namely:

- Priority 1: Extremely important objective;
- Priority 2: Important objective; and
- Priority 3: Moderately important.

Table 7 below summarises all the priority 1 objectives identified for tourism.

Table 8: Summary of priority 1 targets

Order of importance	FBDM Updated (2020) Tourism objectives	FBDM 2020 Targets
Priority 1	Increase number of overnight foreign arrivals	111 697 visitors (same target as the NCTMP at an 8% annual increase)
Priority 1	Increase number of overnight domestic arrivals	238 672 visitors (same target as the NCTMP at an 2% annual increase)

Priority 1	Increase in public sector / government investment in tourism infrastructure	Specify budget and provide financial as well as other forms of support to at least 5 tourism related projects
Priority 1	Increase in private sector investment in tourism (for new and existing products)	Track private sector investment (specify a target of number of new projects pa; specify size of project to track).
Priority 1	Increase the marketing of the district tourism experiences	Increase the % of the tourism budget spent on marketing activities, particularly experience marketing.
Priority 1	Ensure that all stakeholders in the area (government and private sector, different races) work together for the overall good of the area	Increase the attendance at tourism stakeholder forums. Ensure balanced representation by private and public sector as well as local area.

Table 8 below summarises all the priority 2 objectives identified above as well as details the targets.

Table 9: Summary of priority targets

Order of importance	FBDM Updated (2020) Tourism objectives	FBDM 2020 Targets
Priority 2	Increase number of people employed in the sector	Determine the number of people employed in the sector. A % increase in the number of jobs.
Priority 2	Increase direct investment by investors based outside of the district	Gauge level of FDI. 50% of tourism investments from new investors not already based in the District.
Priority 2	Increase and maintain visitor satisfaction levels	Achieve at least a 80% satisfaction index.

Order of importance	FBDM Updated (2020) Tourism objectives	FBDM 2020 Targets
Priority 2	Encourage transformation in the tourism sector	60% with a scorecard 40% reaching target (BEE) Increase by 30% (Black ownership)
Priority 2	Increase spread of tourism activity / benefits by focusing on core experience improvement and marketing throughout the district	Increase overnight visitor levels in all local municipal areas of the district. Increase events in all local municipal areas.
Priority 2	Decrease seasonality by encouraging events throughout the year	Increase number of events in of-season period
Priority 2	Promote responsible tourism practices	Increase number of tourism businesses in FBDM that are accredited by Fair Trade & Tourism and are graded.
Priority 2	Increase number of people employed in the sector	Determine the number of people employed in the sector. A % increase in the number of jobs.
Priority 2	Increase direct investment by investors based outside of the district	Gauge level of FDI. 50% of tourism investments from new investors not already based in the District.

Table 9 below summarises all the priority 3 objectives identified above as well as details the targets.

Table 10: Summary of priority 3 targets

Order of importance	FBDM Updated (2020) Tourism objectives	FBDM 2020 Targets
---------------------	--	-------------------

Priority 3	Improve awareness on the existence and significance of tourism	Increase the number of awareness activities on an annual basis
Priority 3	Encourage more community participation	Encourage more community participation in tourism

Prioritised investment projects for tourism product development are:

- Project 1: Develop and improve potential and current history and heritage products (including the Vintage Tram and establishing and expanding the Galeshewe Township Product)
- Project 2: Develop an Events Programme
- Project 3: Water / River based multi-use visitor facilities / soft adventure experience
- Project 4: Avi-tourism project
- Project 5: Promotion of the N12 Treasure Route and Development of the N18 Tourism Route

### 5.10 Integrated Waste Management Plan

The Integrated Waste Management Plan (IWMP) is currently in the process of being reviewed. The reviewed IWMP will reflect on previous status quo and objectives set, as well as current conditions, limitation and challenges currently experienced by the local municipalities. Furthermore the document reflects on the current legislation, policies and statements that could affect waste management in Frances Baard District Municipality.

The purpose of the IWMP is to optimize waste management in order to maximize efficiency and minimize the associated environmental impacts of waste generation and financial costs of waste disposal and to improve the quality of life of inhabitants of the district. Integrated Waste Management Plan is prepared in terms of Section 4

of the NEM: Waste Management Act of 2008. The IWMP presents the strategic planning options that can be taken to address the shortfalls in each of the local municipalities in the district.

### **5.11 Environmental Management Framework**

Environmental Management Framework (EMF) is a framework of spatially represented information connected to significant environmental (i.e. ecological, social and economic) parameters, such as ecology, hydrology, infrastructure and services.

The EMF was developed and adopted by Council in 2004. The main purpose of the development of the EMF which was adopted by Council in 2011 was to proactively identify areas of potential conflict between development proposals and critical/sensitive environments (DEAT, 1998). The EMF will be reviewed during the 2018/19 financial year. The legislative frameworks that govern the development of an EMF are as follows:

- The NEMA (Act 107 of 1998) S 2, 23 and 24
- The EMF Regulations (Government Notice No. R547),

The main goal for initiating the development of the FBDM EMF is bridging the division between development planning and environmental considerations by integrating environmental opportunities, constraints and critical resource management issues into land use and development endeavours

The EMF was prepared to identify areas of natural resource importance, ecological sensitivity and other biophysical environments within the district as well as revealing where specific land uses may best be practiced and to offer performance standards for maintaining appropriate use of such land. The Framework intends to proactively identify areas of potential conflict between development proposals and

critical/sensitive environments and to bridge the divide between development planning and environmental considerations by integrating environmental opportunities, constraints and critical resource management issues into land use and development endeavours.

### **5.12 Air Quality Management Plan**

Air quality management plan (AQMP) was Prepared in accordance with Section 15 of the National Environmental Management: Air Quality Act 39 of 2004.

The main goals of the FBDM AQMP are to:

- Achieve and sustain acceptable air quality levels within the district;
- Minimise the negative impact of air pollution on people's health and well-being and on the environment

The Air Quality Management Plan prepared in 2011 will be reviewed in 2017/2018 financial year. The focus of the plan is to ensure the management and operation of ambient monitoring networks (if required), the licensing of listed activities, and the development of emission reduction strategies to ensure air quality. The plan intends to protect the environment and human health through reasonable measures of air pollution control.

### **5.13 Communication Strategy**

The Communication Strategy was prepared in 2011, to articulate the district vision, priorities, challenges and programme of action over the next five (5) years. The strategy for the next five years (2017/18-2021/22) aims to provide awareness about policies and programmes in the district, unlock accessible and clear communication methods in order for the public to empower themselves with the information to actively participate in the decision making process.

#### **5.14 Public Participation Plan**

The Public Participation Plan was prepared in 2011, with the aim to create opportunities for the political principals to be actively involved in the sharing of information about what government and in particular the district municipality is doing to improve and add to the betterment of the lives of the community. The plan is being reviewed and will be completed and implemented in the 2017/2018 financial year. Integrated Development Planning (IDP), Budget Consultation meetings and Ward meetings are forms of public participation that allow greater access to the decision-making processes of the municipality to all its stakeholders. It implies that members of the general public or representatives of the affected community or the role players are actively involved in the planning process of the district municipality.

#### **5.15 Housing Sector Plan**

The IDP planning process compel the Municipalities to compile sector plans for various development sectors. These plans are then summarised into a chapter for the IDP. The Housing Act 107 of 1997 stipulates that municipalities should compile housing strategies and targets. The plan will serve as a guiding framework for the strategic engagement of the municipality in human settlements development. The need for Human Settlements Plans arises from a concern that, in most municipalities, the Integrated Development Planning (IDP) process inadequately address issues related to the provision of housing.

The Housing Sector Plan must be reviewed annually. FBDM housing sector plan was adopted by council in May 2018.



## **6. CHAPTER 6: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES**

Through the crucial assessment of the objectives, strategies and projects of the district municipality it can be deduced that most of the international conventions, regional commitments, national and provincial policies and Framework find expression in the District IDP.

### **6.1 Purpose of Alignment**

Local government as the “implementation hub” of the government’s vision, it is incumbent that there be synergy across all spheres of government’s plans in order to achieve maximum impact in resource allocation and project implementation. The prioritization of needs, allocation of resources and the implementation of projects within and between the three spheres of government should be aligned and harmonized. It is through this “concept” that planning at national, provincial and local level relates and informs one another.

Alignment is built upon the following:

- The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need.
- The normative principles and guidelines embodied in the National Spatial Development Perspective provide the central organising concept for facilitating alignment and serve as the concrete mechanisms and basic platform for better coordination and alignment of government programmes.
- The spatial perspective is at the centre of our view of alignment and coordination and is directed at facilitating discussions on the development potential of the space economy and serving as a frame of reference for guiding government actions. (Presidency)

Each of the three spheres of government has planning tools used in the execution of its mandate. At the national level there are: the National Development Plan (NDP) 2030, the Medium Term Strategic Framework (MTSF) 2014-2019, the National Spatial Development Perspective (NSDP) , the New Growth Path (NGP) and Service Delivery Agreement e.g.: Outcome 9 to mention only a few.

At the provincial level it is the Provincial Growth and Development Strategy (PGDS) and Strategic Plans of individual departments, and at the municipal level it is the Integrated Development Plans (IDP's) and DGDS. In order to appreciate the importance and function of these planning instruments, a brief summary of these tools is given below:

## **6.2 The New Growth Path**

The New Growth Path is an important instrument to promote employment and growth in the economy. It identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.

Green economy: expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft Energy on Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.

Agriculture: jobs will be created by addressing the high input costs and up scaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.

Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.

Manufacturing: calls for re-industrialization in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.

Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

Smarter coordination between government and stronger partnerships with the private sector and organized labour will galvanize our resources in achieving the aims of the New Growth Path.

Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity. Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful spending, tackle corruption and align the allocation of public money with developmental priorities.

Government recognizes that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy. The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

It further proposes major improvements in government, with a call for slashing unnecessary red tape, improving competition in the economy and stepping up skills development.

The role of government departments and agencies in meeting set targets for scarce and key skills is critical. This emphasis on skills applies across the economy and will be a center piece of partnership with business and labour.

The document calls for greater focus on workplace training, targeting on-the-job training and refresher programmes for 10% of the workforce every year. It also calls for measures to make it easier to import scarce skills by streamlining the work permit and visa system. This will be accompanied by a skills transfer programme to ensure that local skills development is enhanced.

### **6.3 National Development Plan 2030**

The South African Government, through the Ministry of Planning published a National Development Plan 2030 that aims to eliminate poverty and reduce inequality by 2030.

According to the plan, South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The National Development Plan is a broad strategic framework. It sets out a coherent and holistic approach. It further proposes the following strategies to address the above goals:

- Creating jobs and improving livelihoods;

- Expanding infrastructure;
- Transition to a low-carbon economy;
- Transforming urban and rural spaces;
- Improving education and training;
- Providing quality health care;
- Fighting corruption and enhancing accountability; and
- Transforming society and uniting the nation.

The purpose of the Plan is to eliminate poverty and reduce inequality, particularly the promotion of gender equity and addressing the pressing needs of youth. It is of utmost importance that FBDM takes these issues into account when planning for development of its area of jurisdiction.

The National Development Plan makes a firm commitment in achieving a minimum standard of living which can be progressively realised through a multi-pronged strategy. The Plan does not define the minimum standard of living but provides a framework for the adoption of a minimum standard of living by society. It anticipated that the implementation of the NDP 2030 will commence through the MTSF 2014-2019

#### **6.4 The Medium Term Strategic Framework (2014-2019)**

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF

to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long term plan.

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

The Medium Term Strategic Framework (MTSF) 2014-2019 identifies fourteen strategic priorities derived from the popular mandate-which are summarized as follows:

- Quality basic education.
- A long and healthy life for all South Africans.
- All people in South Africa are and feel safe.
- Decent employment through inclusive growth.
- A skilled and capable workforce to support an inclusive growth path.
- An efficient, competitive and responsive economic infrastructure network.
- Vibrant, equitable, sustainable rural communities contributing towards food security for all.
- Sustainable human settlements and improved quality of household life.

Key targets include:

Enhanced institutional capabilities for effective coordination of spatial investment-with a target of 49 municipalities assigned or accredited with the housing function.  
Responsive, accountable, effective and efficient local government.

Key targets are:

Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019

- Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket situation in the formal areas.
- 1.4million additional households to be connected to the grid between 2014 and 2019.
- Income support to the unemployed through expansion of Community Work Programme to reach 1million participants in 2019.
- An improvement in the overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.
- Protect and enhance our environmental assets and natural resources.
- Create a better South Africa and contribute to a better Africa and a better world.
- An efficient, effective and development-oriented public service.
- A comprehensive responsive and sustainable social protection system.
- A diverse, socially cohesive society with a common national identity

## **6.5 National Spatial Development Perspective (NSDP):**

“The NSDP is a critical tool for bringing about coordinated government action and alignment to meet social, economic and environmental goals. It is the basis for maximizing the overall social and economic impact of government development spending by interpreting the strategic direction, promoting policy coordination and fitting government actions into a coherent spatial term of reference.”

The purpose of the NSDP is “to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperatives of providing basic services to all and alleviating poverty and inequality.”

Thus the NSDP provides normative principles that guide all spheres of government on infrastructure and development investment. These are summarized as follows:-

1. Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives-among which poverty alleviation is key.
2. Government has a constitutional obligation to provide basic services to all citizens wherever they are.
3. Beyond the constitutional obligation-government spending on fixed investments should be focused on localities of economic growth or economic potential.
4. Efforts to address past and current social inequalities should focus on people NOT places.
5. In order to overcome the spatial distortions of apartheid future settlement and economic development opportunities should be channeled into activity corridors or nodes that are adjacent to or link the main growth centres.

Thus infrastructure and development investment within the district has to take cognizance of these principles.

## **6.6 Provincial Growth and Development Strategy (PGDS):**

The core purpose of the NCPGDS is to enable stakeholders from public, private and parastatal sectors together with labour and civil society to determine a plan for sustainable growth and development of the Northern Cape. The NCPGDS sets the tone for development planning and outlines the strategic planning direction in the province. The main objectives set by the NCPGDS for development planning in the province are:

1. Promoting the growth, diversification and transformation of the provincial economy;
2. Poverty reduction through social development;



3. Developing requisite levels of human and social capital;
4. Improving the efficiency and effectiveness of governance and other development institutions;
5. Enhancing infrastructure for economic growth and social development.

The NCPGDS gave consideration to development targets set by national government, the Millennium Development Goals (MDG) and the World Summit on Sustainable Development (WSSD) resolutions. As a consequence, targets were developed for the Province that is quantifiable, measurable and achievable.

## **6.7 Provincial Spatial Development Framework:**

The PSDF is a policy document that promotes a ‘developmental state’ in accordance with national and provincial legislation and directives. It aligns with the Northern Cape Provincial Growth and Development Strategy which has committed the Northern Cape to ‘building a prosperous, sustainable and growing provincial economy which reduces poverty and improves social development’. Northern Cape Spatial Development Framework was completed on 31 July 2012.

The PSDF puts forward comprehensive plans and strategies, which collectively indicate which type of land-use, should be promoted in the Province, where such land-use should take place, and how it should be implemented and managed. In broad terms, the PSDF:

- Indicate the spatial implications of the core development objectives of the Northern Cape Provincial Growth and Development Strategy.
- Serve as a spatial plan that facilitates local economic development.
- Lay down strategies, proposals and guidelines as it relates to sustainable development.
- Facilitate cross-boundary co-operation between district and local municipalities, adjoining provinces, and bordering countries.

- Serve as a manual for integration and standardization of the planning frameworks of all spheres of government in the Province with specific reference to the following:
  - Guiding the district and local municipalities in the preparation of their spatial development frameworks.
  - Facilitating land-use classification in a standard format in accordance with defined Spatial Planning Categories.

The PSDF does not create or take away land-use rights. However, amendment of existing rights will have to conform to the PSDF. This means that organs of state and officials must take account of, and apply relevant provisions of the PSDF when making decisions that affect land-use in the Province.

The key objectives of the PSDF are to integrate and standardize planning at all spheres of government in the province with specific reference to the following:

- a) Supporting the district and local municipalities in the preparation of their SDFs prepared in terms of the northern cape planning and development Act 1998, the Local Government Municipal Systems Act 32 of 2000, and the spatial planning and land use management Act (2013) . specific reference is made to:
  - Facilitating the land use classification of the entire land surface of the province in a standard format in accordance with a set of dedicated Spatial Planning Categories
  - Describing the existing and desired future spatial patterns that provide for integrated, efficient and sustainable settlement throughout the province.
- b) Guiding the investment of public resources through the following
  - Providing a credible context for pubic investments in the coming years

- Promoting rational and equitable development of areas that have lagged behind
- Providing certainty to all stakeholders regarding spatial and socio-economic implications of future development in the Northern Cape
- Providing a basis for coordinated decision-making and policy formulation regarding future land-use
- Facilitating cross-boundary co-operation and co-ordination between district and local municipalities, adjoining provinces, and bordering countries as it relates to issues that are of mutual interest for their respective areas of jurisdiction.

## **6.8 Integrated Urban Development Framework (IUDF)**

According to the IUDF (2016), by 2030, almost 71.3% of the country's population will be living in urban areas. More than half of the world's population lives in cities and it is projected that 70% will be living in urban areas by 2050. The IUDF marks a new deal for South African cities and towns. It sets a policy framework to guide development of inclusive, resilient and livable urban settlements.

To achieve the transformative vision, four overall strategic goals have been introduced:

- Spatial integration: to forge the new spatial forms in settlement, transport, social, and economic areas.
- Inclusion and access: to ensure people have access to social and economic services, opportunities and choices.
- Growth: to harness urban dynamism for inclusive sustainable economic growth and development.
- Governance: to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

Thus, strategic goals inform the priority objectives of the nine policy levers, which are:

- Integrated urban planning and management;
- Integrated transport and mobility;
- Integrated sustainable human settlements;
- Integrated urban infrastructure;
- Efficient land governance and management;
- Inclusive economic development;
- Empowered active communities;
- Effective urban governance; and
- Sustainable finances.

According to the World Cities Report (2016), the current urbanisation model is unsustainable, puts many people at risk, creates unnecessary costs, and negatively affects the environment. There is a need for the urbanisation pattern to change in order to respond to challenges such as inequality, climate change, insecurity, and unsustainable forms of urban expansion.

The new urban agenda aims at enhancing the contribution of cities to sustainable development and ensure that cities are inclusive, safe, resilient and sustainable (Habitat III- New Urban Agenda, 2016). The South African urban population is estimated to grow by about 10% every two decades, reaching 70% in 2030 and almost 80% in 2050 (NDP, 2011).

The State of South African Cities Report (2016) states that unplanned and unmanaged urbanisation can lead to increased inequality; the growth of slums; and disastrous impacts with particular challenges in four areas:

- Infrastructure;
- Health risks;
- Climate change; and
- Social Instability.

In order to leverage urbanisation, the following reports are required:

- Invest in urban infrastructure in order to keep up with rapid urban growth;
- Provide affordable housing;
- Improve urban connectivity, as cities' sprawl and current public mass transport systems have offset the economics of agglomeration; and
- Focus urban planning and governance on informal settlements.

It is important to note that FBDM is not immune to urban growth as it has the highest population in the Northern Cape. The IUDF is a response to urbanisation trends and a directive by the National Development Plan (NDP) to develop an urban development policy that will ensure proper planning and necessary infrastructure to support growth and development. The five (5) year integrated development plan of FBDM must ensure that the directives of the NDP and IUDF are aligned to the spatial development plans of rural development plan and land use schemes. The policy levers enshrined in the IUDF will be used as a basis to respond to chapter 8 of the NDP which emphasises transformation of human settlements from spatial injustice of the past (NDP, 2011).

## **6.6 Frances Baard District Growth and Development Strategy (FBDM-DGDS)**

The Frances Baard District Growth and Development Strategy was prepared and finalized in 2014 and adopted by Council on 23 March 2015.

This was undertaken in response to the call from the Presidency that all district and metropolitan municipalities prepare and adopt Growth and Development strategies. A DGDS is not a comprehensive plan, but a strategy that concentrates on a limited range of "intervention areas". Ideally, local municipalities should align their IDP's to these strategic focus areas.

## **6.7 Rural Development Plan**

The methodology of the Rural Development Plan lies within the realisation of Outcome 7 and its outputs of the Medium-Term Strategic Framework (MTSF). Outcome 7 forms the basis of the approach followed. The plan strives to accommodate the drivers of Rural Development, which provides some structure towards the expected outcome to be measured through the Medium Term Strategic framework (MTSF). The key economic sector targeted is the agricultural sector as most of the potential sustainable projects and employment opportunities lie within this sector.

There are six (6) critical focus areas which have been identified in an attempt to unlock the rural status quo. The focus areas are elaborated on hereafter:

### **❖ Food security**

In essence, the formulation of the rural development plan arises from the unsatisfactory performance of the agricultural sector, the economic base of the rural areas. The performance of most food crops has remained poor, mainly due to extreme rainfall patterns and low technology used. As a result the food security situation has remained one of the major problems in the rural areas. There is need to increase agricultural productivity by improving markets, private sector investment, physical infrastructure, human capital, and demand-driven research and extension services.

The Rural Development focus is therefore to utilize or target existing land reform and agricultural projects towards a unique ring fenced market through proper transportation routes, fresh produce markets, collection and distribution routes and agricultural related cooperatives to benefit the emerging farming market.

Project prioritization was based on the food basket approach to specifically target the cereal (bread, flower), Beef (mutton, beef, and poultry), Fruit and Vegetables (Apples, Tomatoes, and Soya etc.) and Dairy food groups. Beef, Poultry and Bread

are amongst the highest contributions towards the food basket and cost savings especially through improved transportation and local produce would decrease the value of these items, thus improving the lives of the poorest of the poor. A strong “produce local” campaign is driving the projects proposed in this plan.

#### ❖ **Agri-park alignment**

The Agri-park concept is critical towards the successful implementation of the plan and where as far possible assessments were done to prioritize Farming Production Supporting Units (FPSU's) and projects per FPSU. As funds are limited, not all projects could be implemented with immediate effect. This necessitated the prioritization of primary production prior to processing facilities. Many of the processing facilities proposed can't be viable without optimizing the primary production first.

Alignment towards the Agri-park concept is of utmost importance as it requires all projects, ideas, and concepts to align to this concept, this ensures that projects can be funded and supported as part of this national initiative.

#### ❖ **Agricultural value chains**

It is important to understand the value chains as they provide guidance on the primary production requirements as well as the processing opportunities presented per value chain. All possible value chains posing to opportunities for processing and beneficiation towards the local communities are mutton, wool, grain and vegetable value chains.

#### ❖ **Sustainable livelihoods**

Strong linkages towards the socio-economic needs per town or region have been briefly addressed with more specific and detailed attention being targeted towards the one (1) hectare, one (1) household policy implementation. Potential successful models were presented in the report with a Zimbabwe model providing some ideology that could prove to be of some value towards the implementation of this policy in the District. Warenton, Hartswater, Pampierstad, Barkley West, Ritchie,

Windsorton and Jan Kempdorp are towns that were identified following a thorough assessment with criteria identified that could be successful pilot sites for the implementation of the policy.

❖ **Urban rural linkages**

Linkages through GIS optimization have been used to link all Land Reform and Agricultural projects to the nearest urban built up area. This approach was followed to facilitate primary production and some basic processing towards the local towns first which would bring down transportation cost. All surplus produce would then be distributed to either the FPSU or the District Agri-Hub for further processing and exports to other Districts, Provinces and even National and International markets depending on the product quantity and market needs.

A top down and bottom up assessment was done to ensure that there is healthy balance between both the rural and urban communities.

❖ **Disaster management**

Basic analysis was concluded to spatially establish disaster prone areas that should be avoided where possible in managing or acquiring new farms towards sustainable rural development. Some of the data sets included is rainfall, hail occurrence, frost, droughts and fire risk areas. These presentations should facilitate decision making and mitigation processes to ensure a sustainable rural development environment.



## 7. CHAPTER 7: BUDGET PROJECTION

In compliance with the Municipal Systems Act, hereunder is a summary of FBDM's three (3) year budget projection

DC9 Frances Baard - Table A1 Budget Summary										
Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Financial Performance</b>										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	6 882	7 866	6 805	5 262	5 262	4 535	–	4 805	5 247	5 247
Transfers recognised - operational	102 395	110 413	114 013	118 569	118 698	118 698	–	121 311	124 488	128 418
Other own revenue	1 124	2 779	1 151	1 727	1 727	1 727	–	1 503	1 547	1 588
<b>Total Revenue (excluding capital transfers and</b>	<b>110 402</b>	<b>121 058</b>	<b>121 968</b>	<b>125 558</b>	<b>125 687</b>	<b>124 960</b>	<b>–</b>	<b>127 619</b>	<b>131 282</b>	<b>135 253</b>
Employee costs	48 078	54 008	58 307	66 558	71 240	64 411	–	72 692	74 126	78 246
Remuneration of councillors	5 691	5 988	5 950	6 369	6 376	6 139	–	5 875	6 228	6 601
Depreciation & asset impairment	3 769	3 961	3 927	3 290	3 290	3 290	–	3 551	3 674	3 774
Finance charges	2 381	2 397	2 649	487	487	513	–	222	–	–
Materials and bulk purchases	759	732	976	1 055	1 305	1 520	–	1 635	1 695	1 741
Transfers and grants	27 672	36 322	35 909	22 995	25 195	23 341	–	8 873	11 425	12 027
Other expenditure	24 519	34 147	29 691	34 494	35 239	29 268	–	35 669	34 208	34 610
<b>Total Expenditure</b>	<b>112 869</b>	<b>137 555</b>	<b>137 409</b>	<b>135 249</b>	<b>143 133</b>	<b>128 482</b>	<b>–</b>	<b>128 517</b>	<b>131 357</b>	<b>137 001</b>
<b>Surplus/(Deficit)</b>	<b>(2 467)</b>	<b>(16 497)</b>	<b>(15 441)</b>	<b>(9 690)</b>	<b>(17 445)</b>	<b>(3 522)</b>	<b>–</b>	<b>(898)</b>	<b>(75)</b>	<b>(1 748)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–	–
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(2 467)</b>	<b>(16 497)</b>	<b>(15 441)</b>	<b>(9 690)</b>	<b>(17 445)</b>	<b>(3 522)</b>	<b>–</b>	<b>(898)</b>	<b>(75)</b>	<b>(1 748)</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>(2 467)</b>	<b>(16 497)</b>	<b>(15 441)</b>	<b>(9 690)</b>	<b>(17 445)</b>	<b>(3 522)</b>	<b>–</b>	<b>(898)</b>	<b>(75)</b>	<b>(1 748)</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>2 125</b>	<b>5 582</b>	<b>7 325</b>	<b>10 087</b>	<b>14 050</b>	<b>5 947</b>	<b>–</b>	<b>8 050</b>	<b>1 900</b>	<b>–</b>
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	2 125	5 582	7 325	10 087	14 050	5 947	–	8 050	1 900	–
<b>Total sources of capital funds</b>	<b>2 125</b>	<b>5 582</b>	<b>7 325</b>	<b>10 087</b>	<b>14 050</b>	<b>5 947</b>	<b>–</b>	<b>8 050</b>	<b>1 900</b>	<b>–</b>
<b>Financial position</b>										
Total current assets	97 164	83 023	66 850	43 395	33 480	53 340	–	44 551	48 738	53 445
Total non current assets	53 259	56 169	58 654	74 944	72 689	61 310	–	65 695	63 921	60 146
Total current liabilities	22 579	22 948	24 890	22 767	24 890	25 485	–	24 757	25 038	25 064
Total non current liabilities	33 379	32 375	32 186	30 011	32 186	34 485	–	32 000	34 000	36 000
Community wealth/Equity	94 465	83 869	68 427	65 561	49 094	54 680	–	53 489	53 620	52 527
<b>Cash flows</b>										
Net cash from (used) operating	4 082	(11 641)	(5 369)	1 115	(6 640)	1 575	–	4 774	6 087	4 707
Net cash from (used) investing	(2 927)	(4 782)	(11 819)	(10 087)	(14 050)	(2 406)	–	(7 936)	(1 900)	–
Net cash from (used) financing	(1 607)	(1 785)	(1 985)	(2 224)	(2 224)	(2 224)	–	(2 485)	–	–
<b>Cash/cash equivalents at the year end</b>	<b>87 483</b>	<b>69 275</b>	<b>50 102</b>	<b>40 354</b>	<b>27 188</b>	<b>47 047</b>	<b>–</b>	<b>41 401</b>	<b>45 588</b>	<b>50 295</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	92 733	74 825	60 552	45 904	27 188	47 047	–	41 401	45 588	50 295
Application of cash and investments	11 090	(1 473)	1 421	8 675	9 896	10 447	–	12 267	12 640	12 749
<b>Balance - surplus (shortfall)</b>	<b>81 643</b>	<b>76 298</b>	<b>59 132</b>	<b>37 228</b>	<b>17 292</b>	<b>36 600</b>	<b>–</b>	<b>29 134</b>	<b>32 947</b>	<b>37 546</b>
<b>Asset management</b>										
Asset register summary (WDV)	38 533	47 571	50 540	60 796	64 759	53 196	–	57 695	55 921	52 146
Depreciation	3 769	3 961	3 927	3 290	3 290	3 290	–	3 551	3 674	3 774
Renewal of Existing Assets	1 149	939	862	730	697	253	–	893	–	–
Repairs and Maintenance	3 254	3 521	3 936	4 269	4 400	3 877	–	5 145	5 278	5 012
<b>Free services</b>										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
<b>Households below minimum service level</b>										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–